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INTRODUCTORY SECTION

Newport News Public Schools FY 2005 Superintendent's Recommended Budget

Organization and Financial Management Structure

The School Division

The seven-member elected School Board of the City of Newport News has the constitutional duty and authority to manage the public schools in the city to ensure a free and appropriate public education for the children of residents of Newport News. The school division operates a total of 41 schools and 7 special program sites for its almost 33,000 students in pre-kindergarten through grade twelve. The Newport News School Board derives its authority from the Code of Virginia.

The School Board appoints the Superintendent of Schools who is responsible for day to day operations of the school division. Four Assistant Superintendents assist the Superintendent in carrying out these responsibilities: Assistant Superintendent for Instruction, Assistant Superintendent for Administration and Accountability, Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources.

Newport News Public Schools operates as a *fiscally dependent* agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

Financial Management

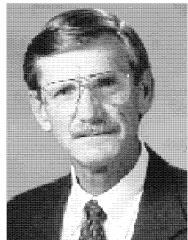
The annual budget becomes the foundation for financial management of the school division. The Superintendent is responsible for administering the operating budget. The Superintendent delegates employees of the division to implement the programs and activities as set forth in the approved operating budget.

Monitoring of revenues received and expenditures made is done by the division's Business Office. The Assistant Superintendent for Business & Support Services is responsible to present monthly financial reports to the School Board. The school division financial records are audited annually by an external independent auditor contracted by the City of Newport News in conjunction with the audit of the City of Newport News. The City of Newport News is the fiscal agent for school division financial transactions. "Consistent with the Virginia Public Procurement Act, the School Board recently adopted purchasing policies enabling NNPS to perform all procurement activities previously carried out by the city of Newport News Purchasing Department. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

The school division uses the City Treasurer for all treasury and cash management functions.

School Board of the City of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. The School Board establishes policy for the operation of the school division; and implementation of Board policy is carried out under the direction of the Superintendent. School Board meetings are usually held the third Wednesday of each month at 7 p.m. at the school administration building, 12465 Warwick Blvd. The public is welcome to address the board. School Board agendas are in Newport News public libraries, on Newport News Cable Channel 47, and on the NNPS web site at <http://nnschools.org> by the Monday preceding each meeting. Regular School Board meetings are televised live on NNPS Cable Channel 47 and rebroadcast on Sundays and Wednesdays at 7 p.m. until the next live broadcast.



**John W. McMillan, Jr.
Chairman**
Mr. McMillan is a computer analyst for The Mitre Corporation. He has served on the Board since July 1996.



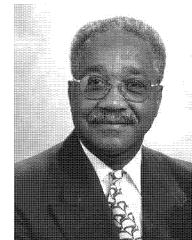
**Debbie H. "Dee" Johnston
Vice Chairman**
Mrs. Johnston is a medical technologist at Mary Immaculate Hospital. She was elected to the board in 1998.



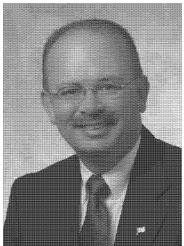
Effie C. Ashe
Mrs. Ashe is a retired civil service worker from Fort Eustis. She has served on the Board since 1994.



Richard B. "Rick" Donaldson, Jr.
Mr. Donaldson is an attorney and partner with Jones, Blechman, Woltz & Kelly. He was elected to the Board in May 2000.



Everette A. "Teddy" Hicks, Sr.
Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach and assistant principal. He was elected to the Board in May 2000.



Michael W. "Mike" Wagner
Mr. Wagner, a lieutenant in the Newport News Sheriff's office, was elected to the Board in May 2002.

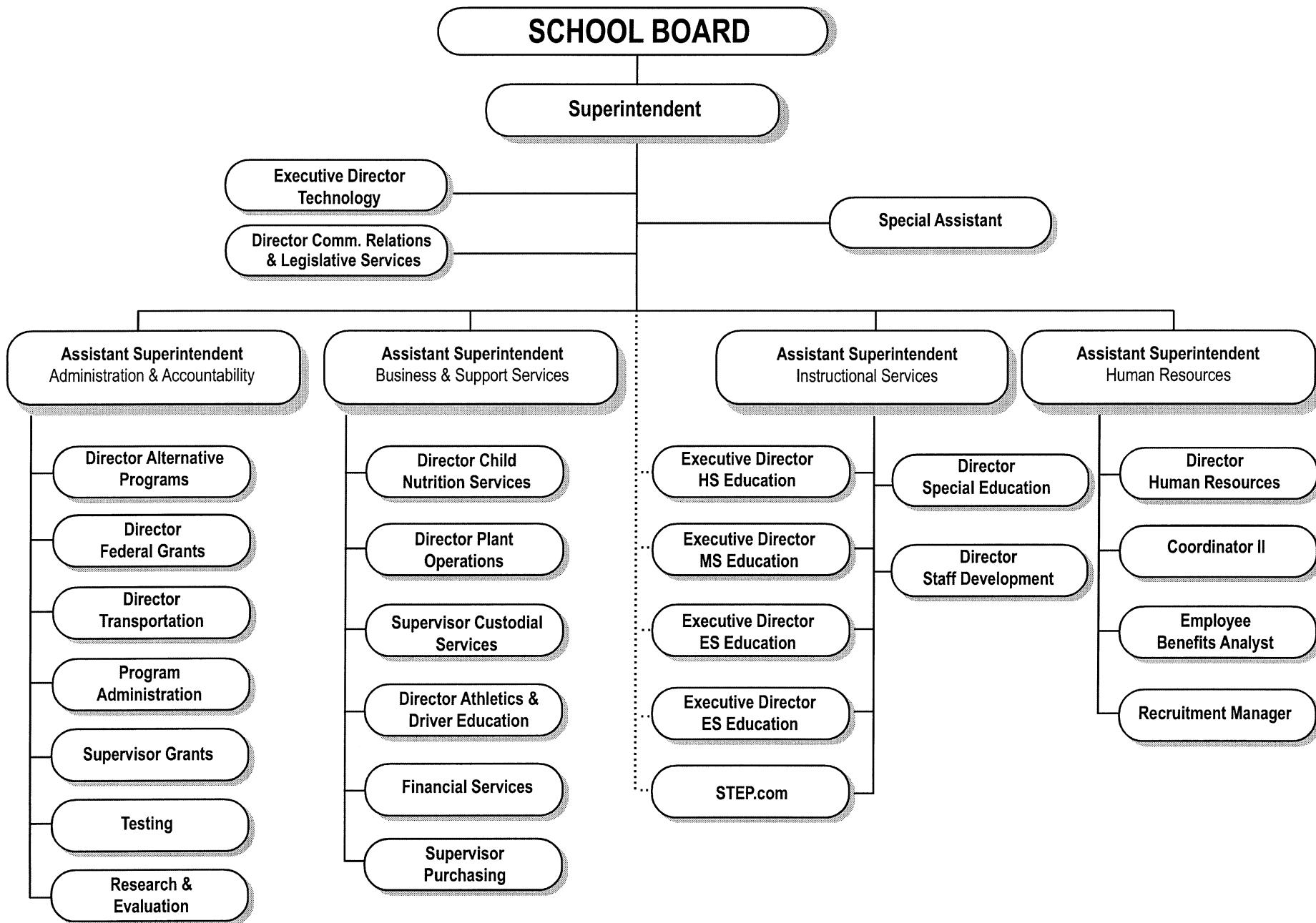


Dr. Patricia P. "Pat" Woodbury
Dr. Woodbury, a retired educator, was elected to the Board in May 2002.



**Dr. Marcus J. Newsome,
Division Superintendent**
Dr. Newsome was appointed as superintendent in July 2003. He most recently served as a regional executive director in the Prince George's County, Maryland, school system.

**NEWPORT NEWS PUBLIC SCHOOLS
ADMINISTRATIVE ORGANIZATION CHART**



Mission Statement and Strategic Plan

Mission Statement

The Newport News public school system is committed to the academic success of all students regardless of family structure, income, gender, or ethnic origin, and its mission is to provide them with the opportunity to achieve full development of their potential through the acquisition of values, attitudes, knowledge, and skills that are essential to becoming confident and productive adults, enthusiastic lifelong learners, active and constructive participants in the democratic process, and contributing members of their families, communities, and the world.

Blueprint for Excellence: Goals for a Quality Education for Every Student

- Improve academic achievement for ALL students while closing achievement gaps
- Establish and maintain school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning
- Provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- Implement policies, procedures, and programs to promote the recruitment, professional development, and retention of a quality workforce
- Promote strong home, school, business and community relationships

Strategic Plan

The division's Strategic Plan, developed by a 28-member strategic planning team and more than 150 community members, provided citizens an opportunity to connect their vision for Newport News Public Schools with what will happen in classroom and programs. The 1999-2005 strategic plan was approved by the School Board at its February 1999 meeting. Work is currently under way to lay the groundwork for the next six-year plan. The plan supports the division's goals, listed above, and focuses on academic achievement for *all* children.

Points of Pride

- 26 Newport News Public Schools achieved full SOL accreditation in 2003.
- The number of Advanced Placement (AP) exams taken by NNPS students since 1994 has increased by 123%, to a total of 2,791 tests. One hundred fifty eight students from Newport News Public Schools were named 2003 AP Scholars, the largest number ever of students from the division to receive this designation.
- Since 1996, Newport News Public Schools has had 394 National Merit and National Achievement finalists, semifinalists and commended students.
- The 2003 divisionwide average SAT math score rose 11 points, the largest increase in five years; the average verbal score rose 10 points from the previous year.
- For the sixth consecutive year, SchoolMatch, an independent nationwide service, has selected Newport News Public Schools for the “What Parents Want in Public Education” award. Only 15% of school divisions nationally are selected for this program.
- Educators and staff members from Newport News Public Schools have earned many awards for excellence. Among them are the elementary and middle school Virginia Counselors of the Year; the Mary K. Bonsteel Tachau Precollegiate Teaching Award from the Organization of American Historians; an Apple Distinguished Educator of the Year, certification by the National Board for Professional Teaching Standards, and an annual award for excellence in financial reporting from the Government Finance Officers Association.
- An Achievable Dream and its partners received the national Mutual of America Community Partnership Award, which recognizes leadership in forming partnerships that strengthen communities.
- Nelson Elementary School has been certified as a Parent Involvement School of Excellence by the National PTA.
- Newsome Park Elementary has been selected as the Virginia Technology Education Association’s Elementary School Program of the Year, which recognizes elementary school programs that serve as a standard for comparison and as a model for the development of other programs.
- The Virginia State Action on Education Leadership Project (SAELP) has selected the NNPS Leadership for Education Achievement in Districts (LEAD) project for its “paired-school” model award. The NNPS LEAD project has also been selected by SAELP as a demonstration site.
- In 2003 Heritage, Menchville, Warwick and Woodside were recognized among the best high schools in America by *Newsweek Magazine*.

Reader's Guide to the Budget

Section Explanation

Executive Summary – This section provides a summary overview of the school operating budget, proposed level and uses of resources, and challenges faced by Newport News Public Schools. It is designed to be a brief, “liftable” summary of the FY 2005 budget.

School Operating Budget – This section provides a detailed explanation of the School Operating Budget by revenue source as well as summary and detail level expenditure information. Mission, goals and accomplishments by cost center are also provided as supplemental information to facilitate a better understanding of how funds are used.

Other Funds/Grants – This section provides a review of all federal and state grants administered by the School Board as well as other special revenue funds. Other funds include the Child Nutrition Services Fund, Workers Compensation, Textbooks, Capital Projects, and the Health Fund.

Statistical Section - This section provides historical and/or comparative information on funding sources and uses, student demographics, staffing levels, test scores, and other information.

Expenditure Category Explanation

Personnel Services – This category provides for all payroll costs for full-time and part-time employees and substitutes as well as overtime expenses, supplements and other allowances, pay for attending and conducting workshops and other personnel service expenses.

Fringe Benefits – This category provides for all fringe benefits including Social Security, life insurance, retirement, health insurance, workers' compensation and tuition reimbursement.

Purchased Services – This category provides for all externally contracted services such as repair services, maintenance agreements, professional services, external printing services, and other contracted services.

Internal Services – This category reflects charges for specific direct services provided by other school and/or city departments which, if not available internally, would need to be purchased from external sources.

Other Costs – This category represents costs associated with postage & freight, insurance, and other miscellaneous charges including costs incurred for professional development and/or travel conducted on behalf of the school board.

Utilities & Telecommunications – This category reflects costs of electricity, natural gas, fuel oil, phone service, water, sewer, storm-water management fees, and Internet access fees.

Materials & Supplies - This category reflects the cost of materials and supplies that are consumed or significantly altered when used.

Reader's Guide to the Budget

Expenditure Category Explanation continued

Charges to Users – This category reflects internal cost recovery for direct cost of printing services and bus transportation. Corresponding charges to departments are reflected as “internal service charges – schools” in the appropriate department.

Payments to Joint Operations – This category reflects payments made to New Horizons in support of vocational, special education, and talented and gifted programs provided to NNPS students.

Capital Outlay – This category provides for acquisition of furniture and equipment and improvements to facilities. Capital lease costs for printing equipment used by the Print Shop are also included in this category.

Transfer to Other Funds – This category reflects transfers from the school operating fund to the textbook fund and grant funds (often to provide a required local match for grant funds received).

Special Programs/Events – This category reflects additional, direct costs to NNPS for providing specific, locally initiated programs and/or events that serve to further support achievement of NNPS’ mission.

Transfer to City - Debt Service – This category reflects amounts returned to the City from the school operating fund to pay the costs of principal and interest on debt incurred by the city on behalf of NNPS for the purchase of school buses, equipment, technology, and other refinancing debt associated with an early retirement program offered in FY 1991 and for school construction.

Leases/Rentals – This category reflects charges for leased office and other school facility space and non-capital equipment rentals.

FY 2005 BUDGET CALENDAR

November 7

- Budget manuals distributed to Principals, Supervisors, Directors and Assistant Superintendents
- Budget worksheets for departments distributed

November 21

- Principals submit school specific budget requests to appropriate areas of responsibility

November 26

- Principals submit requests for facilities projects and improvements to Plant Services

December 5

- Principals submit furniture and equipment needs assessment to Executive Directors of Instruction and Budget Supervisor
- Instructional Supervisors/Directors submit recommended budget requests to Executive Directors of Instruction

December 12

- School Board holds hearing for public input on the budget

December 19

- All budget requests and recommendations are due on the file server
- Departmental purpose, goals and accomplishments are due to the Budget Analyst

January to Mid February

- Budget Committee develops a recommended budget to be submitted to the Superintendent

February 25

- The Superintendent's Recommended Budget is presented to the School Board at a 5:30 p.m. work session

March 10

- School Board holds public hearing on the budget

FY 2005 BUDGET CALENDAR

March 17

- School Board holds second public hearing on the budget and approves budget

April 1

- Approved budget forwarded to City Manager and City Council

May 15

- City Council to appropriate School Board funding by this date

Mid June

- Budget Department distributes School Board's Adopted Budget document

EXECUTIVE SUMMARY

Budget at a Glance

- ❖ Student enrollment is projected to be 31,730 at September 30, 2004. Based on the normal trend, this would result in a March 31, 2005 ADM of 31,592 as compared to the anticipated March 31, 2004 ADM of 31,501.
- ❖ Revenue is projected to increase by \$13.7 million or 5.6%.
- ❖ Funding of \$7.2 million is included to adjust salaries (and related fringes). For teachers this will mean a COLA (bringing the beginning teacher salary to \$32,500 per year) and a step. For most teachers, the increase will average 4.0%. Non-teaching staff salaries will increase by 4.0%.
- ❖ Funding of \$4.8 million is provided to fund the Virginia Retirement System's (VRS) rate increase from 3.77% to 7.82%.
- ❖ Funding of \$2.4 million is provided to increase the school division's contribution to health care premiums by 20%.
- ❖ Funding is provided to add 11.0 teaching positions for an anticipated increase enrollment in the secondary schools.
- ❖ Funding of \$1.3 million is provided for the fiber Wide Area Network (WAN).

**SCHOOL OPERATING
BUDGET**



BUDGET SUMMARY EXPLANATION REVENUE BY SOURCE



Projected Revenue is received from four primary sources: state, local (city), federal, and other local sources.

State Revenue

State funds consist of State Sales Tax revenue, Standards of Quality (SOQ) payments, incentive-based revenue and categorical amounts established by the General Assembly on a biennial basis. ***Projected increase in State Funding for FY 2005 - \$9.5 million or 6.8%.***

State Sales Tax revenue is derived from a formula, which returns one percent (1.0%) of state sales tax collections to local school districts, based upon the number of school age children residing in the locality. A census is conducted every three years by each locality to determine this figure and the results of these surveys are used by the State to determine the distribution of sales tax revenue statewide.

SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31, 2005 Average Daily Membership (ADM). SOQ per pupil amounts are based upon minimum staffing guidelines set out by the state. Each locality is required by law to provide its share of SOQ in the form of a local match based upon a ratio referred to as the Composite Index. The Composite Index is determined by the state based upon numerous factors including the local tax base and other economic measures. This ratio represents the local government's ability to pay.

Incentive-based accounts require school divisions to apply for funds and to meet certain criteria. State Categorical Funds are additional funds designated for specific purposes. Categorical program revenue for alternative education, vocational education, special education tuition, and foster care are recorded as revenue in the operating budget. These funds are tied to fulfilling specific program requirements budgeted in the operating budget. Other categorical funds are accounted for in various grant funds (refer to section III).

City Revenue

The City of Newport News provides an appropriation for education as part of its operating budget ordinance each year. The minimum level of funding is determined by the Composite Index as applied to the state determined SOQ funding level. Additional funds are provided by the City to support costs not provided for in the SOQ formula and other local education initiatives. ***Projected increase in City Funding for FY 2005 - \$4.8 million or 4.9%***

Federal Revenue

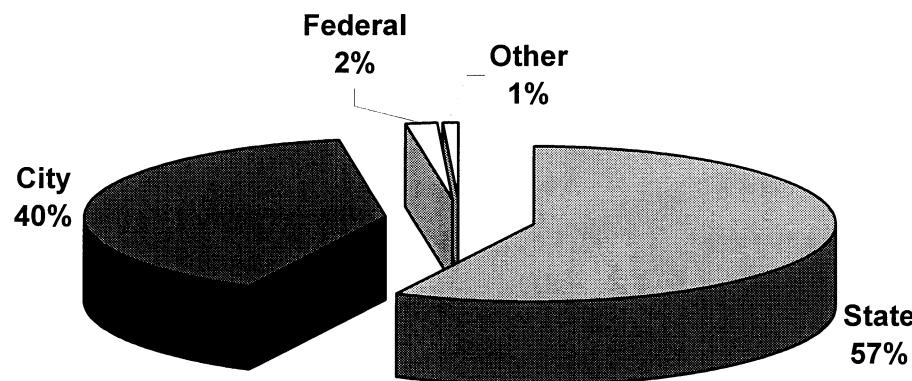
Federal funds included in the schools operating budget consist primarily of Impact Aid that provides a supplement to help offset the local costs of education in areas impacted by military or other federal presence. ***Projected increase in Federal Funding for FY 2005 – \$0.3 million or 7.2%***

Other Revenue

Other Revenue includes monies collected for rental of school facilities, tuition and special fees for students, and various other minor sources. This category also includes re-appropriated funds. (Over the last few years, the City of Newport News has allowed NNPS to carry over some agreed upon portion of unspent prior year funds to help fund the operating budget.) ***Projected carryover of prior year unspent funds - \$1.0 million.***

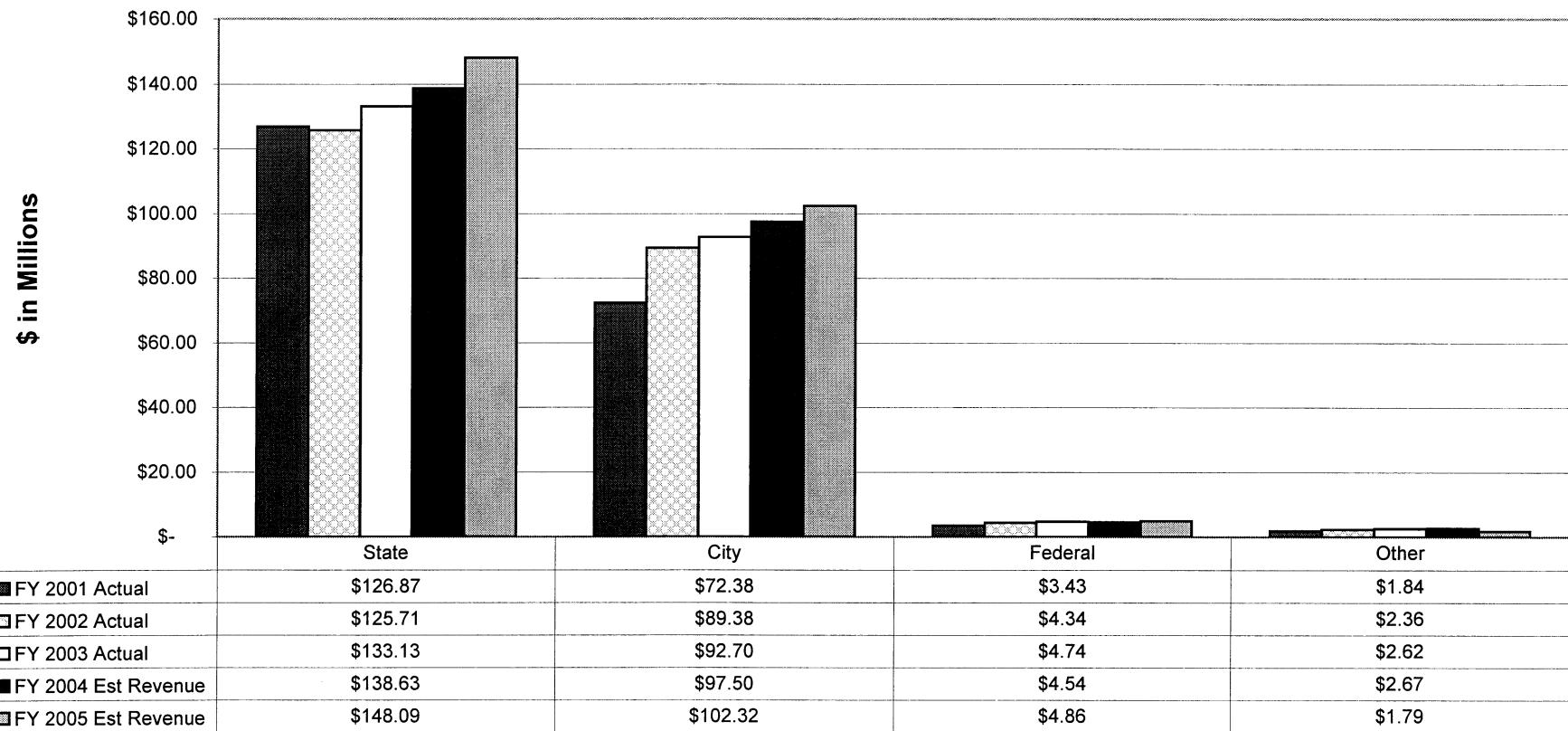
NEWPORT NEWS PUBLIC SCHOOLS REVENUE SUMMARY

| Revenue Source | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Revised Budget | FY 2005 Budget | Percent Change |
|----------------------|----------------|----------------|----------------|------------------------|-----------------------|----------------|
| State | \$ 126,872,921 | \$ 125,705,793 | \$ 133,133,665 | \$ 138,631,750 | \$ 148,091,826 | 6.8 % |
| City* | 72,375,570 | 89,376,906 | 92,703,593 | 97,502,709 | 102,316,565 | 4.9 |
| Federal | 3,433,623 | 4,338,889 | 4,743,154 | 4,535,333 | 4,861,874 | 7.2 |
| Other Revenue | 1,835,112 | 2,356,206 | 2,623,201 | 2,670,935 | 1,790,429 | (33.0) |
| Total Revenue | \$ 204,517,226 | \$ 221,777,794 | \$ 233,203,614 | \$ 243,340,727 | \$ 257,060,694 | 5.6 % |



* City revenue was determined using a funding formula in FY 2002 through FY 2004. The formula included funding for operating purposes and debt services. Prior to FY 2002, debt service on school's capital projects was paid by the City but was not included in the school division's revenue.

Revenue Sources FY2001 - FY2005



NEWPORT NEWS PUBLIC SCHOOLS - FY 2005 ESTIMATED REVENUE

Based on 31,592 ADM

| Description | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimated Revenue | FY 2005 Estimated Revenue | Increase / (Decrease) | Percent Change |
|---|--------------------|--------------------|--------------------|---------------------------------|---------------------------------|--------------------------|-------------------|
| STATE REVENUE | | | | | | | |
| SOQ Funds | | | | | | | |
| Basic School Aid | \$ 64,582,396 | \$ 64,192,784 | \$ 72,986,558 | \$ 74,415,309 | \$ 76,147,244 | \$ 1,731,935 | 2.3 % |
| Textbooks | 1,394,254 | 1,386,697 | 1,741,046 | 1,735,250 | 1,476,023 | (259,227) | (14.9) |
| Enrollment Loss | 323,835 | 175,902 | - | - | - | - | - |
| State Sales Tax | 23,669,676 | 24,068,472 | 24,073,034 | 25,595,145 | 27,275,685 | 1,680,540 | 6.6 |
| Salary Supplement | 1,090,969 | 1,788,556 | - | 921,046 | - | (921,046) | (100.0) |
| VRS Retirement | 3,958,028 | 2,019,285 | 2,287,202 | 2,279,588 | 4,606,554 | 2,326,966 | 102.1 |
| Social Security | 3,998,013 | 3,983,399 | 3,950,621 | 3,937,469 | 4,338,039 | 400,570 | 10.2 |
| Group Life | 169,945 | 133,241 | - | - | - | - | - |
| Special Education SOQ | 4,954,813 | 4,935,508 | 6,630,575 | 6,654,554 | 8,839,387 | 2,184,833 | 32.8 |
| Gifted Education | 818,227 | 823,613 | 831,710 | 828,941 | 888,607 | 59,666 | 7.2 |
| Vocational Education | 681,858 | 679,198 | 646,885 | 644,732 | 748,308 | 103,576 | 16.1 |
| Remedial Education | 1,727,367 | 1,652,716 | 2,056,171 | 2,049,326 | 3,531,078 | 1,481,752 | 72.3 |
| Remedial Summer School | 1,081,855 | 1,286,482 | 1,185,511 | 1,238,819 | 1,350,687 | 111,868 | 9.0 |
| ESOL | 195,982 | 72,141 | 70,084 | 70,084 | 206,304 | 136,220 | 194.4 |
| Total SOQ Funds | 108,647,218 | 107,197,994 | 116,459,397 | 120,370,263 | 129,407,916 | 9,037,653 | 7.5 |
| Incentive Funds | | | | | | | |
| Maintenance | 340,928 | 339,599 | - | - | - | - | - |
| Lottery | 4,415,242 | 5,150,524 | 4,854,334 | 5,163,151 | 5,103,879 | (59,272) | (1.1) |
| Lottery (Prior Year Carryforward) | - | - | - | 810,300 | - | (810,300) | (100.0) |
| At-Risk | 2,574,373 | 2,552,910 | 2,599,424 | 2,636,465 | 3,044,300 | 407,835 | 15.5 |
| K-3 Primary Class Size Reduction | 4,347,405 | 4,089,742 | 4,043,094 | 4,113,943 | 4,626,117 | 512,174 | 12.4 |
| Early Reading Intervention | 777,545 | 535,758 | 407,197 | 408,991 | 363,371 | (45,620) | (11.2) |
| SOL Teaching Material | 227,285 | 226,399 | - | - | - | - | - |
| SOL Remediation | 839,252 | 766,302 | 894,675 | 834,604 | 938,124 | 103,520 | 12.4 |
| Additional Teachers | 995,714 | 972,126 | - | - | - | - | - |
| SOL Teacher Training | 355,922 | 367,913 | 103,687 | - | - | - | - |
| Dropout Prevention | 387,835 | 387,835 | 360,687 | - | - | - | - |
| School Health Incentive | 108,798 | 108,371 | 95,362 | - | - | - | - |
| SOL Algebra Readiness | - | 112,720 | 244,876 | 361,081 | 377,468 | 16,387 | 4.5 |
| SOL Algebra Readiness (Prior Year Carryforward) | - | - | - | 350,587 | - | (350,587) | (100.0) |
| Technology Resource Assistants | - | 93,613 | 95,225 | - | - | - | - |
| Student Achievement Grants | - | - | - | 356,809 | 356,809 | - | - |
| Total Incentive Funds | 15,370,299 | 15,703,812 | 13,698,561 | 15,035,931 | 14,810,068 | (225,863) | (1.5) |

NEWPORT NEWS PUBLIC SCHOOLS - FY 2005 ESTIMATED REVENUE

Based on 31,592 ADM

| Description | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimated Revenue | FY 2005 Estimated Revenue | Increase / (Decrease) | Percent Change |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------------------|--------------------------|-------------------|
| Categorical Funds | | | | | | | |
| Vocational Education | \$ 92,044 | \$ 50,562 | \$ 46,507 | \$ 124,885 | \$ 124,885 | - | - % |
| Special Education | 2,001,476 | 1,958,320 | 2,247,358 | 2,404,912 | 2,989,843 | 584,931 | 24.3 |
| AVID | - | 121,938 | - | - | - | - | - |
| Foster Home Children | 133,559 | 51,456 | 117,953 | 134,312 | 101,787 | (32,525) | (24.2) |
| Alternative Middle School Project | 608,325 | 621,711 | 563,889 | 561,447 | 657,327 | 95,880 | 17.1 |
| Elementary Alternative Program | 20,000 | - | - | - | - | - | - |
| Total Categorical Funds | 2,855,404 | 2,803,987 | 2,975,707 | 3,225,556 | 3,873,842 | 648,286 | 20.1 |
| TOTAL STATE REVENUE | 126,872,921 | 125,705,793 | 133,133,665 | 138,631,750 | 148,091,826 | 9,460,076 | 6.8 |
| CITY REVENUE | | | | | | | |
| General Fund Support | 72,375,570 | 76,909,880 | 79,782,083 | 83,896,615 | 88,572,500 | 4,675,885 | 5.6 |
| General Fund for Debt Service | - | 12,067,026 | 12,321,510 | 13,006,094 | 13,144,065 | 137,971 | 1.1 |
| Grounds Maintenance | - | 400,000 | 600,000 | 600,000 | 600,000 | - | - |
| TOTAL CITY REVENUE | 72,375,570 | 89,376,906 | 92,703,593 | 97,502,709 | 102,316,565 | 4,813,856 | 4.9 |
| FEDERAL REVENUE | | | | | | | |
| PL 874 (Impact Aid) | 2,796,117 | 3,291,426 | 3,231,992 | 3,120,395 | 3,120,395 | - | - |
| State Ed Indirect Costs | 331,892 | 317,575 | 368,619 | 305,000 | 305,000 | - | - |
| Impact Aid - Special Ed | - | - | 300,210 | 240,000 | 240,000 | - | - |
| Department of Defense | 305,614 | 492,553 | 451,401 | 451,401 | 452,832 | 1,431 | 0.3 |
| E-Rate | - | 35,969 | 148,270 | 180,000 | 305,110 | 125,110 | 69.5 |
| ROTC Reimbursements | - | 201,366 | 242,662 | 238,537 | 238,537 | - | - |
| Medicaid Redimbursements | - | - | - | - | 200,000 | 200,000 | 100.0 |
| TOTAL FEDERAL REVENUE | 3,433,623 | 4,338,889 | 4,743,154 | 4,535,333 | 4,861,874 | 326,541 | 7.2 |

NEWPORT NEWS PUBLIC SCHOOLS - FY 2005 ESTIMATED REVENUE

Based on 31,592 ADM

| Description | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Estimated Revenue | FY 2005 Estimated Revenue | Increase / (Decrease) | Percent Change |
|--|-----------------------|-----------------------|-----------------------|---------------------------------|---------------------------------|--------------------------|-------------------|
| OTHER REVENUE | | | | | | | |
| Tuition from Private Sources | \$ 258,196 | \$ 302,845 | \$ 218,304 | \$ 295,000 | \$ 295,000 | - | - % |
| Special Fees from Students | 85,671 | 75,870 | 73,275 | 95,000 | 95,000 | - | - |
| Sale of Textbooks | 9,545 | 15,264 | 19,516 | 10,000 | 10,000 | - | - |
| Sale of Equipment | 43,525 | - | 54,261 | 40,000 | 40,000 | - | - |
| Rents | 63,724 | 77,484 | 127,691 | 75,000 | 75,000 | - | - |
| Rebates | 102,731 | 130,520 | 184,187 | 95,000 | 95,000 | - | - |
| Athletic Receipts | 145,573 | 119,130 | 128,128 | 120,000 | 120,000 | - | - |
| Other State Agencies | 26,147 | 28,800 | 16,032 | 20,000 | 20,000 | - | - |
| IDA Rent - Hidenwood Medical | - | 106,293 | 7,122 | - | - | - | - |
| Other Funds | - | - | 27,685 | - | 10,000 | 10,000 | 100.0 |
| Cost Recovery Purchasing | - | - | - | - | 3,429 | 3,429 | 100.0 |
| Cell Tower Leases | - | - | 267,000 | 27,000 | 27,000 | - | - |
| School Debt Service Reserve | - | - | - | 393,935 | - | (393,935) | (100.0) |
| Rappropriated Fund Balance | 1,100,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,000,000 | (500,000) | (33.3) |
| TOTAL OTHER REVENUE | 1,835,112 | 2,356,206 | 2,623,201 | 2,670,935 | 1,790,429 | (880,506) | (33.0) |
| TOTAL REVENUE - ALL SOURCES | \$ 204,517,226 | \$ 221,777,794 | \$ 233,203,614 | \$ 243,340,727 | \$ 257,060,694 | \$ 13,719,967 | 5.6 % |
| Less City Debt Service | - | 12,067,026 | 12,321,510 | 13,006,094 | 13,144,065 | | |
| Total Revenue Minus City Debt Service | \$ 204,517,226 | \$ 209,710,768 | \$ 220,882,104 | \$ 230,334,633 | \$ 243,916,629 | | |
| Percent Increase (Excluding City Debt Service) | 3.4% | 2.5% | 5.3% | 4.3% | 5.9% | | |

School Operating Expenditures

The expenditure plan, “School Budget,” is developed in a line item format by cost center. Expenditures are classified by broad categories, by expenditure types and by object codes which represent the actual service or item procured by NNPS.

This section presents NNPS expenditure plan in a pyramid approach. The top of the pyramid is the \$257,060,694 total operating budget. The total budget is divided into broad categories called departments. The departments are further sub-divided into cost centers. Expenditures in cost centers are classified by expenditure type. It should be noted that the object codes or the individual line items are not included in this document.



BUDGET SUMMARY EXPLANATION EXPENDITURES BY DEPARTMENT



The total increase in expenditures for the FY 2005 School Operating Budget is \$13,719,967 or 5.6%. An analysis by department shows:
(Note: Only significant changes other than the 4.0% salary increase and associated fringe benefits, the increase in health insurance and the Virginia Retirement System rate increase are explained below.)

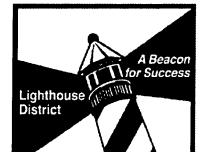
- The **Instructional Services** category represents 67.0% of the total school-operating budget. Instructional Services costs are projected to increase by \$9.7 million or 6.0% in FY 2005. The addition of 19.5 FTE positions to address special education needs, the expansion of full-day kindergarten and increased secondary enrollment is offset by the elimination of administrative clerical positions and middle school positions.
- **Administration & Accountability** represents approximately 4.4% of the budget and is expected to increase by \$1 million or 9.6% in FY 2005. The costs associated with the establishment of the new Accountability office are included.
- **Transportation** costs represent approximately 5.9% of the total FY 2005 budget. Transportation costs are budgeted to increase by \$1.2 million or 8.3% over the FY 2004 amount. Higher costs for fuel and vehicle parts are anticipated for FY 2005. Approximately 51% of the school bus fleet is now "out of warranty" resulting in an increase in major component costs.
- **Business and Support Services** comprises approximately 10.8% of the school budget and is budgeted to increase by \$1.1 million or 4.0%. FY 2004 facilities projects were eliminated for a savings of \$575 thousand. The \$784 thousand payment for the AMERESCO Performance Contract is included in Plant Services budget.
- **Community Relations and Administration** represents approximately 0.9% of the FY 2005 budget. Community Relations increases by \$56 thousand. Administration has an increase of \$17 thousand.
- **Human Resources** represents approximately 0.7% of the FY 2005 budget and is budgeted to increase \$248 thousand or 17.3%. Included in this budget is the cost associated with a compensation survey.
- **Information Technology Services** represent approximately 5.5% of the FY 2005 budget and is budgeted to increase by \$720 thousand or 5.4%. Twenty of the 28 Technology Curriculum Integration Specialists positions have been redirected back to classroom teachers for a cost savings of \$1.2 million. Materials and supplies increased \$685 thousand for eSIS add-ons and new software purchases. Purchased Services increased \$425 thousand for Board Docs service, Oracle training, support contracts for large scale TSS projects and maintenance contracts. \$1.3 million is included in Capital Outlay for the fiber Wide Area Network (WAN) and a \$255 thousand increase in the Transfer to City Debt Service.

BUDGET SUMMARY - Expenditures by Department

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| <u>Department:</u> | | | | | | | |
| Instructional Services | \$ 145,681,367 | \$ 147,106,049 | \$ 154,556,790 | \$ 162,633,320 | \$ 172,317,977 | \$ 9,684,657 | 6.0 % |
| Administration & Accountability | 9,169,094 | 9,114,371 | 10,053,861 | 10,422,043 | 11,422,068 | 1,000,025 | 9.6 |
| Transportation | 11,528,182 | 11,986,722 | 13,023,342 | 13,989,304 | 15,147,007 | 1,157,703 | 8.3 |
| Business & Support Services | 26,221,370 | 30,370,902 | 28,221,396 | 26,570,227 | 27,636,969 | 1,066,742 | 4.0 |
| Community Relations | 1,160,739 | 1,196,135 | 1,083,683 | 1,087,895 | 1,143,769 | 55,874 | 5.1 |
| Administration | 895,022 | 919,863 | 1,064,480 | 1,072,582 | 1,089,387 | 16,805 | 1.6 |
| Human Resources | 1,266,192 | 1,232,510 | 1,411,267 | 1,434,815 | 1,682,675 | 247,860 | 17.3 |
| Information Technology Services | 4,336,820 | 5,221,762 | 12,066,458 | 13,352,486 | 14,072,178 | 719,692 | 5.4 |
| Non-Departmental | 1,058,037 | 930,808 | 757,108 | 685,886 | 674,752 | (11,134) | (1.6) |
| Debt Service | \$1,929,887 | 12,067,023 | 11,765,036 | 12,092,169 | 11,873,913 | (218,256) | (1.8) |
| Total School Operating Fund | \$ 203,246,709 | \$ 220,146,144 | \$ 234,003,421 | \$ 243,340,727 | \$ 257,060,694 | \$ 13,719,967 | 5.6 % |



BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER



An analysis of changes other than the 4.0% salary increase, the VRS rate increase and health insurance increase in budgeted expenditures by cost center shows (only fluctuations of ±10% are discussed here):

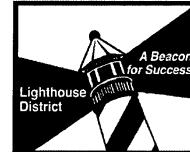
- A 12.9% decrease (\$40 thousand) in Instructional Support is to bring the budget in line with reductions in other instructional cost centers.
- A 100% increase (\$313 thousand) in Accountability reflects the costs to operate the new Accountability office.
- A 30.3% increase (\$114 thousand) in Purchasing reflects the costs associated with full-year salaries for positions that were vacant during FY 2004.
- A 13.3% decrease (\$78 thousand) in Warehouse & Mail Services includes the cost for temporary personnel services during peak times.
- A 100.0% decrease (\$575 thousand) in Facilities is the elimination of the costs associated with FY 2004 facility projects.
- A 17.3% increase (\$248 thousand) in Human Resources includes the cost to conduct a compensation survey.
- A 21.3% increase (\$1.6 million) in Information Technology Services includes the \$1.3 million fiber WAN payment.
- A 14.0% decrease (\$844 thousand) in Information Technology – School Support includes the savings from redirecting 20 of the 28 TCIS positions back into the classroom.
- An 88.8% increase (\$90 thousand) in School Board reflects the School Board's salary increase effective July 1, 2004.

BUDGET SUMMARY - Expenditures by Cost Center

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| Cost Center: | | | | | | | |
| Elementary Schools | \$ 48,055,656 | \$ 47,598,077 | \$ 49,710,909 | \$ 51,640,267 | \$ 54,347,188 | \$ 2,706,921 | 5.2 % |
| Middle Schools | 21,037,717 | 21,136,333 | 22,441,608 | 23,767,482 | 24,677,310 | 909,828 | 3.8 |
| Secondary Schools | 26,177,618 | 26,956,172 | 28,067,738 | 29,426,303 | 31,953,450 | 2,527,147 | 8.6 |
| Other Instructional Services | 6,530,139 | 7,042,414 | 7,909,504 | 8,262,070 | 8,109,373 | (152,698) | (1.8) |
| Guidance & Counseling | 5,016,649 | 5,226,656 | 5,459,190 | 5,767,719 | 6,126,913 | 359,194 | 6.2 |
| Gifted Services | 2,832,341 | 2,852,656 | 2,946,174 | 3,073,387 | 3,394,639 | 321,252 | 10.5 |
| Career & Technical Education | 5,264,280 | 5,077,461 | 5,083,938 | 5,302,809 | 5,376,616 | 73,807 | 1.4 |
| Summer Schools | 1,724,320 | 1,718,867 | 1,781,513 | 1,758,167 | 1,771,129 | 12,962 | 0.7 |
| Instructional Support | 333,154 | 303,833 | 392,287 | 313,901 | 273,550 | (40,351) | (12.9) |
| Media Services | 4,033,718 | 3,939,150 | 4,211,974 | 4,480,397 | 4,781,091 | 300,694 | 6.7 |
| Testing | 415,746 | 476,298 | 507,639 | 483,891 | 504,631 | 20,740 | 4.3 |
| Special Education | 21,990,841 | 22,393,060 | 23,722,688 | 25,817,098 | 28,268,125 | 2,451,027 | 9.5 |
| Referrals & Compliance | 1,847,342 | 1,982,970 | 2,006,932 | 2,158,295 | 2,328,252 | 169,957 | 7.9 |
| Administrative Services - School Support | 1,903,597 | 1,738,683 | 1,835,897 | 1,823,461 | 1,907,464 | 84,003 | 4.6 |
| Alternative Educational Programs | 3,048,948 | 2,913,638 | 3,278,913 | 3,310,781 | 3,570,779 | 259,998 | 7.9 |
| School Safety | 1,813,517 | 1,912,538 | 2,070,799 | 2,184,376 | 2,320,920 | 136,544 | 6.3 |
| Health Services | 1,707,119 | 1,825,016 | 1,971,792 | 2,180,345 | 2,323,080 | 142,735 | 6.5 |
| Attendance | 280,167 | 248,197 | 388,821 | 439,189 | 481,965 | 42,776 | 9.7 |
| Accountability | - | - | - | - | 313,229 | 313,229 | 100.0 |
| Transportation | 11,528,182 | 11,986,722 | 13,023,342 | 13,989,304 | 15,147,007 | 1,157,703 | 8.3 |
| Business | 778,528 | 725,774 | 936,222 | 857,959 | 928,246 | 70,287 | 8.2 |
| Print Shop | 161,430 | 133,389 | 82,044 | - | 0 | 0 | - |
| Staff Development | 837,591 | 878,399 | 822,334 | 865,425 | 910,342 | 44,917 | 5.2 |
| Athletics | 1,732,221 | 1,701,057 | 1,658,288 | 1,767,401 | 1,808,496 | 41,095 | 2.3 |
| Driver Education | 309,466 | 356,388 | 373,939 | 442,413 | 462,920 | 20,507 | 4.6 |
| Operations | 2,201,136 | 2,575,275 | 1,899,875 | 2,306,447 | 2,318,792 | 12,345 | 0.5 |
| Purchasing | - | - | - | 377,373 | 491,852 | 114,479 | 30.3 |
| Warehouse & Mail Services | 574,630 | 601,145 | 618,455 | 585,696 | 663,341 | 77,645 | 13.3 |
| Plant Services | 10,690,251 | 10,308,414 | 12,601,842 | 11,237,409 | 12,037,243 | 799,834 | 7.1 |
| Custodial Services | 7,181,325 | 7,758,967 | 8,098,608 | 8,420,281 | 8,926,079 | 505,798 | 6.0 |
| Facilities | 2,592,383 | 6,210,493 | 1,952,123 | 575,248 | - | (575,248) | (100.0) |
| Human Resources | 1,266,192 | 1,232,510 | 1,411,267 | 1,434,815 | 1,682,675 | 247,860 | 17.3 |
| Information Technology Services | 2,198,657 | 2,736,211 | 5,980,209 | 7,333,483 | 8,897,339 | 1,563,856 | 21.3 |
| Instructional Technology-School Based | 2,138,163 | 2,485,551 | 6,086,249 | 6,019,003 | 5,174,840 | (844,163) | (14.0) |
| Community Relations | 457,961 | 469,652 | 529,840 | 525,659 | 527,616 | 1,957 | 0.4 |
| Telecommunications | 702,778 | 726,483 | 553,843 | 562,236 | 616,153 | 53,917 | 9.6 |
| School Board | 36,100 | 36,100 | 37,000 | 79,355 | 149,802 | 70,447 | 88.8 |
| Superintendent's Office | 858,922 | 883,763 | 1,027,480 | 993,227 | 939,585 | (53,642) | (5.4) |
| Non-Departmental | 1,058,037 | 930,808 | 757,108 | 685,886 | 674,752 | (11,134) | (1.6) |
| Debt Service | 1,929,887 | 12,067,023 | 11,765,036 | 12,092,169 | 11,873,913 | (218,256) | (1.8) |
| Total School Operating Fund | \$ 203,246,709 | \$ 220,146,144 | \$ 234,003,421 | \$ 243,340,727 | \$ 257,060,694 | \$ 13,719,968 | 5.6 % |



BUDGET SUMMARY EXPLANATION EXPENDITURES BY EXPENDITURE CATEGORY



An analysis of budgeted expenditures by expenditure category shows:

- A 2.7% net increase in personnel services is due to the costs associated with an average 4.0% salary increase for employees effective July 1, 2004 plus the redirecting of 20 of the 28 TCIS positions back into the classroom.
- Fringe Benefits increases \$7.9 million or 19.6%. \$2.4 million has been added to the health insurance budget to pay the school division share of an anticipated 20% health insurance premium increase above FY 2004's projected level and \$4.8 million is related to the VRS rate increase from 3.77% to 7.82%.
- Purchased Services increases \$1.1 million or 21.9%. \$424 thousand is for technology related services, training and maintenance contracts. \$156 thousand is related to Plant Services' maintenance contracts and \$375 thousand in Instructional Services for contracted professional services reallocated from Special Programs/Events.
- Internal Services - Schools increases \$51 thousand or 3.7%. The net increase is due primarily to adjustments in the volume of work scheduled for the Print Shop.
- Internal Services – City decreases \$57 thousand or (4.2%) due primarily to a decrease in the school division's portion of the cost for the self-insured vehicle insurance program.
- Materials & Supplies increases \$750 thousand or 9.7% primarily due to the purchase of software and an increase in fuel prices.
- Charges to Users increases by \$124 thousand or 7.8% due to an increase in printing volume.
- Payments to Joint Operations increases by \$345 thousand or 8.3% due to an increase in enrollment for the New Horizons program.
- A net increase in Capital Outlay of \$420 thousand or 8.1% is net of the AMERESCO Performance Contract and fiber WAN payments offset by the elimination of costs associated with FY 2004 capital projects in Facilities.
- Transfer to Other Funds decreases \$383 thousand or (15.7%) to reflect the decrease in textbook funding from the State.
- Special Programs/Events decreases by \$500 thousand or (21.9%) due to the re-allocation of funds to properly reflect costs in the appropriate accounts.
- Transfer to City Debt Service decreases \$17 thousand or 0.1%. This represents the school division's portion of the City's debt.

BUDGET SUMMARY - Expenditures by Category

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| <u>Expenditure Category:</u> | | | | | | | |
| Personnel Services | \$ 131,206,518 | \$ 136,645,968 | \$ 143,534,079 | \$ 151,339,496 | \$ 155,496,926 | \$ 4,157,430 | 2.7 % |
| Fringe Benefits | 37,823,963 | 34,160,965 | 36,646,135 | 40,274,848 | 48,164,857 | 7,890,009 | 19.6 |
| Purchased Services | 4,591,753 | 4,557,517 | 6,072,078 | 5,130,547 | 6,253,689 | 1,123,142 | 21.9 |
| Internal Services Schools | 1,232,442 | 1,148,174 | 1,275,881 | 1,391,372 | 1,442,697 | 51,325 | 3.7 |
| Internal Services City | 1,157,487 | 1,214,440 | 1,198,373 | 1,378,757 | 1,321,353 | (57,404) | (4.2) |
| Other Costs | 1,212,319 | 1,485,059 | 1,436,278 | 1,818,228 | 1,868,510 | 50,282 | 2.8 |
| Utilities & Telecommunications | 4,602,598 | 4,350,614 | 5,235,005 | 4,818,407 | 4,825,029 | 6,622 | 0.1 |
| Materials & Supplies | 8,273,248 | 8,726,627 | 7,863,728 | 7,722,579 | 8,472,998 | 750,418 | 9.7 |
| Charges to Users | (1,427,130) | (1,408,169) | (1,432,321) | (1,596,846) | (1,720,815) | (123,969) | 7.8 |
| Payments to Joint Operations | 3,840,101 | 3,824,201 | 4,147,662 | 4,210,831 | 4,556,187 | 345,356 | 8.3 |
| Capital Outlay | 5,214,242 | 9,377,281 | 7,413,446 | 5,196,842 | 5,617,130 | 420,288 | 8.1 |
| Transfers to Other Funds | 216,403 | 104,870 | 2,458,024 | 2,444,092 | 2,061,094 | (382,998) | (15.7) |
| Special Programs/Events | 1,552,420 | 1,816,903 | 1,916,823 | 2,276,444 | 1,776,933 | (499,511) | (21.9) |
| Transfer to City Debt Service | 3,405,326 | 13,648,162 | 15,732,249 | 16,490,338 | 16,472,859 | (17,479) | (0.1) |
| Leases/Rentals | 345,020 | 493,530 | 505,982 | 444,792 | 451,248 | 6,456 | 1.5 |
| Total School Operating Fund | \$ 203,246,709 | \$ 220,146,144 | \$ 234,003,421 | \$ 243,340,727 | \$ 257,060,694 | \$ 13,719,967 | 5.6 % |



BUDGET SUMMARY EXPLANATION POSITION CHANGES



An analysis of position changes shows:

- A net increase of 14.5 positions in Instruction is planned as follows:

Increases

| | |
|-------------|---------------------------|
| 1.0 | Literacy Coordinator |
| 2.5 | Kindergarten Assistants |
| 11.0 | Secondary Teachers |
| 1.0 | Speech Pathologist |
| 1.0 | Special Education Teacher |
| 3.0 | Interpreters |
| <u>19.5</u> | |

Reductions

| | |
|------------|--------------------------------|
| 2.0 | Middle School Teachers |
| 1.0 | Student Assignment Coordinator |
| 2.0 | Admin Secretaries |
| <u>5.0</u> | |

- The increase of 3.0 positions for Administration and Accountability is for a director and two evaluation analysts for the newly established Accountability office. The director position is a re-allocated position from Information Technology.
- The increase of 8.0 positions in Transportation is for 2 bus drivers and 6 bus assistants to cover current needs.
- The decrease of 21.0 positions in Information Technology Services is the re-allocation of one position to the Accountability office and a redirection of 20.0 Technology Curriculum Integration Specialists back into the classroom.

BUDGET SUMMARY - Positions by Department

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Position Change |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| <u>Department:</u> | | | | | | |
| Instructional Services | 2,982.7 | 2,987.6 | 2,980.3 | 2,997.9 | 3,012.4 | 14.5 |
| Administration & Accountability | 222.3 | 229.5 | 234.5 | 231.5 | 234.5 | 3.0 |
| Transportation | 522.0 | 523.0 | 527.0 | 527.0 | 535.0 | 8.0 |
| Business & Support Services | 360.5 | 383.0 | 380.5 | 383.0 | 383.0 | - |
| Human Resources | 20.0 | 20.5 | 20.5 | 20.5 | 20.5 | - |
| Information Technology Services | 94.0 | 98.0 | 88.0 | 96.0 | 75.0 | (21.0) |
| Community Relations | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | - |
| Administration | - | - | - | - | - | - |
| Non-Departmental | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Total School Operating Fund | 4,216.5 | 4,256.6 | 4,245.8 | 4,270.9 | 4,275.4 | 4.5 |



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|---------|---------|---------|-------------------|---------|--------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 2,982.7 | 2,987.6 | 2,980.3 | 2,997.9 | 3,012.4 | 14.5 |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 103,031,000 | \$ 107,346,329 | \$ 111,537,392 | \$ 117,177,598 | \$ 120,972,164 | \$ 3,794,566 | 3.2 % |
| Fringe Benefits | 29,982,195 | 26,616,622 | 28,259,318 | 30,660,515 | 37,090,557 | 6,430,042 | 21.0 |
| Purchased Services | 1,101,113 | 1,205,864 | 1,501,194 | 1,286,343 | 1,505,083 | 218,740 | 17.0 |
| Internal Services School | 577,177 | 603,326 | 649,177 | 720,446 | 790,871 | 70,425 | 9.8 |
| Internal Services City | - | - | - | - | - | - | - |
| Other Costs | 549,094 | 563,038 | 541,750 | 571,681 | 612,995 | 41,314 | 7.2 |
| Utilities & Telecommunications | - | - | - | - | - | - | - |
| Materials & Supplies | 4,543,284 | 4,739,735 | 3,157,597 | 2,937,508 | 2,666,581 | (270,928) | (9.2) |
| Payments to Joint Operations | 3,840,101 | 3,824,201 | 4,147,662 | 4,210,831 | 4,556,187 | 345,356 | 8.2 |
| Capital Outlay | 657,323 | 531,649 | 665,132 | 606,022 | 519,312 | (86,710) | (14.3) |
| Transfers to Other Funds | - | - | 2,349,367 | 2,368,942 | 1,985,944 | (382,998) | (16.2) |
| Transfer to City Debt Service | - | - | - | - | - | - | - |
| Special Programs/Events | 1,376,018 | 1,650,701 | 1,722,880 | 2,093,434 | 1,618,284 | (475,150) | (22.7) |
| Leases/Rentals | 24,063 | 24,584 | 25,322 | - | - | - | - |
| Total Instructional Services | \$ 145,681,367 | \$ 147,106,049 | \$ 154,556,790 | \$ 162,633,320 | \$ 172,317,977 | \$ 9,684,657 | 6.0 % |

The Instructional Services Department is responsible for the delivery of educational services to all students enrolled in Newport News Public Schools. Major reporting categories include regular education (elementary, middle, secondary), special education, referrals and compliance, career and technical, talented and gifted, summer school, and staff development.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Elementary Schools

Account Code: 061112

Purpose

The elementary program is responsible for personnel, materials, and equipment for 28 elementary schools. Projections indicate there will be approximately 15,000 students in kindergarten through grade five. Programs include the core academic areas of reading and language arts, mathematics, science, and social studies, as well as physical education, music, art, and technology. Funding is provided for support interventions to eliminate the disparity gap such as Reading Resource/Reading Recovery teachers, PALS intervention programs, PALS assistants, and content area lead teachers. The non-salary items include funds for instructional materials, supplies, equipment, extended classroom experiences and staff development.

Goals

- To reach full accreditation for all 28 schools
- To continue providing quarterly assessment tool
- To continue expansion of full day kindergarten programs to 2 more elementary schools (Charles and Nelson)
- To support school based PALS/SOL remediation programs such as before/after school and extended day school programs
- To provide Reading Recovery® tutoring to the students performing in the lowest 20% of first grade classes
- To provide/expand student support through intervention programs such as Reading Recovery®, Early Success, SOAR to Success and Reading Explorers
- To initiate second cohort activities for the Foundations of Freedom grant for 4th and 5th grade teachers in targeted schools
- To continue Reading First grant activities
- To complete textbook adoption process for grades K-5 for Reading and Science

Accomplishments

- Sixteen elementary schools earned the highest accreditation rating as Fully Accredited on the SOLs (Achievable Dream Prep., Charles, Deer Park, Dutrow, Greenwood, Hilton, Kiln Creek, Lee Hall, Marshall, McIntosh, Nelson, Newsome Park, Richneck, Sanford, Saunders, Yates)
- Increased full day kindergarten programs to 23 elementary schools
- Implemented quarterly assessments in English, math, science and social studies for grades 2-5
- Assisted schools through teacher observations, instructional audits, walk-throughs with content look-fors, lesson plan and assessment development, pacing, and strengthening specific content knowledge
- Expanded lead teacher content knowledge through all day training sessions and lesson modeling for increased content sharing with teachers
- Reading Resource Teachers at 11 targeted schools developed *Plan, Study, and Act* documents to address the weaknesses identified at each school
- Initiated Reading First grant activities at Carver, Jenkins, Sedgefield, and South Morrison
- Completed training of nine new Newport News Reading Recovery® teachers.
- Offered numerous hands-on science and math workshops and training opportunities for elementary teachers
- Updated the Newport News English/Reading and Science Curriculum and Pacing Guides for Kindergarten through 5th grade to reflect 2003 revised SOLs
- Completed social studies textbook adoption process, teacher training and textbook implementation in grades K-5

Department: Elementary Schools**Code: 061112**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 1,070.5 | 1,070.0 | 1,047.1 | 1,053.8 | 1,057.3 | 3.5 |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 35,968,446 | \$ 36,716,407 | \$ 38,035,023 | \$ 39,715,953 | \$ 40,389,207 | \$ 673,254 | 1.7 % |
| Fringe Benefits | 10,609,624 | 9,392,392 | 10,001,555 | 10,462,376 | 12,647,030 | 2,184,654 | 20.9 |
| Purchased Services | 18,993 | 12,938 | 37,728 | 42,250 | 103,843 | 61,593 | 145.8 |
| Internal Services School | 138,048 | 121,439 | 167,983 | 170,308 | 117,213 | (53,095) | (31.2) |
| Other Costs | 126,882 | 86,199 | 92,153 | 84,266 | 88,850 | 4,584 | 5.4 |
| Materials & Supplies | 763,112 | 804,571 | 854,899 | 746,310 | 644,668 | (101,642) | (13.6) |
| Capital Outlay | 45,240 | 39,181 | 99,903 | 44,000 | 74,500 | 30,500 | 69.3 |
| Special Programs/Events | 385,311 | 424,950 | 421,666 | 374,804 | 281,876 | (92,928) | (24.8) |
| Total Elementary Schools | \$ 48,055,656 | \$ 47,598,077 | \$ 49,710,909 | \$ 51,640,267 | \$ 54,347,188 | \$ 2,706,921 | 5.2 % |

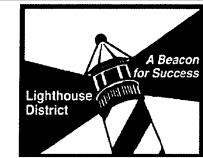
Highlights of Significant Changes

Staffing at the elementary level increases 3.5 positions: 1 literacy coordinator and 2.5 kindergarten teacher assistants for the expansion of full-day kindergarten at Charles and Nelson. The increase in Purchased Services is due to a reallocation of funds from Special Programs/Events to the appropriate expenditure category. The decrease in Materials and Supplies is consistent with other instructional department reductions.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Middle Schools

Code: 061115

Purpose

The middle school program provides a varied and comprehensive curriculum designed to meet the complex needs of the nearly 7,500 middle school youth in grades 6 through 8. The middle schools offer a rigorous course of study in reading and English, mathematics including Algebra and Geometry, science, history and social sciences, health and physical education. Exploratory and credit courses in foreign languages including first year French, Spanish, and German, art, vocal and instrumental music including band and orchestra, technology education, computer science, drama, and living skills allow students to explore a variety of interests. A strong guidance and counseling program supports both academic teams and related arts teams in helping our youth make a smooth transition from elementary school to high school while establishing high goals for academic achievement.

Goals

- To have all middle schools meet state accreditation standards and be fully accredited
- To have all middle schools achieve AYP as required by the "No Child Left Behind" initiative
- To provide a rigorous comprehensive middle school program that prepares middle school students for success in high school and to become life long learners
- To revise the middle school programs in literacy and math to insure that all students are prepared to make a smooth transition to rigorous high school requirements in reading, English, and math
- To prepare students to be good citizens with high personal standards through behaving responsibly
- To provide magnet and specialty program options and opportunities
- To provide relevant appropriate instruction for middle school students to achieve mastery scores on the State SOL tests
- To provide appropriate instruction for students taking high school credit courses to successfully complete end of course tests in math and foreign languages

Accomplishments

- Maintained six of nine middle schools with full accreditation status
- Implemented comprehensive and sequential programs aligned to the state SOLs with quarterly tests to measure student mastery of core content areas
- Developed comprehensive and sequential programs in foreign languages, fine arts and practical arts
- Provided academic support to all middle schools through the AVID program
- Provided extended classroom experiences using local resources and museums
- Provided summer school, after school, and Saturday programs for enrichment and SOL preparation
- Provided magnet and specialty programs in performing and visual arts; math, science and technology; and Achievable Dream Academy as options for students

Department: Middle Schools**Code: 061115**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 438.5 | 450.5 | 456.3 | 453.3 | 451.3 | (2.0) |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|----------------------|----------------------|----------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 16,201,563 | \$ 16,743,469 | \$ 17,730,582 | \$ 18,576,939 | \$ 18,531,900 | \$ (45,039) | (0.2) % |
| Fringe Benefits | 4,660,054 | 4,207,583 | 4,483,487 | 4,918,965 | 5,714,403 | 795,438 | 16.2 |
| Purchased Services | - | - | - | - | 11,220 | 11,220 | 100.0 |
| Internal Services School | - | - | - | - | 21,500 | 21,500 | 100.0 |
| Other Costs | - | - | - | 24,700 | 49,800 | 25,100 | 101.6 |
| Materials & Supplies | 176,100 | 185,281 | 227,539 | 246,878 | 342,487 | 95,609 | 38.7 |
| Capital Outlay | - | - | - | - | 6,000 | 6,000 | 100.0 |
| Total Middle Schools | \$ 21,037,717 | \$ 21,136,333 | \$ 22,441,608 | \$ 23,767,482 | \$ 24,677,310 | \$ 903,828 | 3.8 % |

Note: The state reporting categories are limited to Elementary (K-7) and Secondary (8-12).

Highlights of Significant Changes

Staffing for Middle Schools includes a reduction of 2.0 teaching positions due to a declining enrollment. The increase in Middle School's department budget is due to transfer of funds from Secondary Schools to properly reflect all middle schools' costs.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Secondary Schools

Code: 061113

Purpose

The high school program provides a varied and comprehensive curriculum for more than 9,000 students in grades 9 through 12. Over two hundred course offerings are available to high school students in English, mathematics, science, history and social sciences, foreign language, computer science, art, music, health and physical education, and military science. These courses are augmented with additional offerings in career, technical, and special education.

Goals

- To have all high schools meet state accreditation and to increase the number of schools that are fully accredited
- To have all high schools achieve AYP as required by the federal "No Child Left Behind" initiative
- To increase the number of students taking AP and IB exams and to increase the number scoring 3 or higher
- To refine SOL preparation and remediation opportunities outside the regular class period
- To improve student scores on the SAT
- To refine ninth grade transition activities to make ninth grade transition more successful for all students
- To continue to find opportunities for articulation with feeder middle schools
- To continue to provide a wide array of rigorous Honors, Pacesetter, Advanced Placement (AP) and International Baccalaureate (IB) courses
- To increase meaningful career choices and options for high school students

Accomplishments

- Menchville, Warwick, and Woodside High Schools met full accreditation standards while Denbigh and Heritage are provisionally accredited
- Secondary curriculum was reviewed and revised including the revision of science electives and the addition of other elective classes at all schools
- More than 2800 Advanced Placement and International Baccalaureate examinations were administered
- The mean combined student SAT score improved 21 points from 2002 to 2003
- SAT and SOL support sessions were offered during the regular school day and after school in all high schools
- An individual improvement plan was developed and implemented for all seniors in danger of not graduating
- Freshman transition initiatives continue to be developed and refined in all high schools
- Magnet programs in engineering and technology, performing arts, university preparation, and aviation along with the International Baccalaureate Magnet provide students with a variety of high school program options

Department: Secondary Schools

Code: 061113

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 530.0 | 533.5 | 541.0 | 542.0 | 553.0 | 11.0 |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 19,364,538 | \$ 20,491,976 | \$ 21,386,820 | \$ 21,912,699 | \$ 23,512,640 | \$ 1,599,941 | 7.3 % |
| Fringe Benefits | 5,796,038 | 5,287,187 | 5,521,257 | 5,812,762 | 7,187,393 | 1,374,631 | 23.6 |
| Purchased Services | 104,827 | 182,661 | 252,215 | 206,223 | 226,468 | 20,245 | 9.8 |
| Internal Services School | 51,184 | 78,385 | 44,932 | 52,270 | 24,100 | (28,170) | (53.9) |
| Other Costs | 123,242 | 72,910 | 85,950 | 54,220 | 55,770 | 1,550 | 2.9 |
| Materials & Supplies | 556,813 | 509,158 | 521,364 | 545,344 | 417,067 | (128,277) | (23.5) |
| Capital Outlay | 74,917 | 12,605 | 10,093 | 15,135 | 15,075 | (60) | (0.4) |
| Special Programs/Events | 106,059 | 321,291 | 245,107 | 827,650 | 514,937 | (312,713) | (37.8) |
| Total Secondary Schools | \$ 26,177,618 | \$ 26,956,172 | \$ 28,067,738 | \$ 29,426,303 | \$ 31,953,450 | \$ 2,527,147 | 8.6 % |

Highlights of Significant Changes

Staffing for secondary schools includes 11.0 additional teaching positions for increased enrollment. The decrease in Materials and Supplies is due to a transfer of funds to middle schools. The decrease in Special Programs/Events is to reflect the reductions of FY 2003 SOL Algebra Readiness carry over funds in FY 2004.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Special Education

Account Code: 061129

Purpose

The Special Education program provides personnel, instructional materials, specialized equipment and supportive services for approximately 4,300 special education students in 350 classrooms in 44 schools across the city. The approximately 4,300 special education students are served in preschool through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. Supportive services, when deemed appropriate by the IEP team, include occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include; individual summer services, extended school year services, special education public day services, vocational transition services, repair & replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate, identify and provide appropriate services to our students with disabilities. Special Education Department personnel also work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP committee.

Goals

- To improve program coordination between community based instruction activities and other vocational transition services
- To fully implement all available aspects of Medicaid billing
- To redirect the responsibilities of special education administrators to allow more opportunity for supervision of instruction
- To successfully implement the new electronic IEP on the SIMS system
- To continue to work closely with the Human Resources Department to recruit new teachers for students with disabilities
- To develop a new curriculum for students with hearing impairments
- To coordinate curricular programming based upon severity of the disability rather than category
- To develop a cross categorical transition program for students exiting preschool services
- To continue to develop the data analysis skills of building based special education instructional leaders in an effort to further enhance student performance

Accomplishments

- Provided extensive teacher training in math concepts to improve student achievement
- Initiated a process of data collection to evaluate the effectiveness of collaborative classroom settings
- Increased teacher skills in reading instruction through implementation of the Read Excel Program
- Fully implemented a new electronic IEP in anticipation of the SIMS system
- Established standards for the opening of new special education classrooms
- Provided text to speech technology and training in a number of schools to address the needs of students with severe reading difficulties
- Successfully integrated the Special Education Academy with the division's New Teacher Academy
- Developed a plan for the systematic transition of students from elementary school to middle school and from middle school to high school
- Implemented a "sound field system" in nine schools to enhance student attention and learning

Department: Special Education
Code: 061129

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 527.0 | 527.0 | 531.0 | 551.0 | 556.0 | 5.0 |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|--------------------------------|----------------------|----------------------|----------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 14,157,180 | \$ 14,948,637 | \$ 15,312,326 | \$ 16,976,770 | \$ 17,895,825 | \$ 919,055 | 5.4 % |
| Fringe Benefits | 4,233,746 | 3,844,566 | 4,095,373 | 4,740,543 | 5,889,053 | 1,148,510 | 24.2 |
| Purchased Services | 418,985 | 413,177 | 615,286 | 396,080 | 402,266 | 6,186 | 1.6 |
| Internal Services School | 128,939 | 82,963 | 133,161 | 130,878 | 137,578 | 6,700 | 5.1 |
| Other Costs | 44,516 | 39,745 | 37,443 | 30,435 | 28,500 | (1,935) | (6.4) |
| Materials & Supplies | 140,396 | 91,710 | 116,859 | 79,420 | 122,774 | 43,354 | 54.6 |
| Payments to Joint Operations | 2,770,913 | 2,864,346 | 3,306,589 | 3,388,711 | 3,746,187 | 357,476 | 10.5 |
| Capital Outlay | 47,485 | 47,350 | 47,890 | 47,471 | 33,302 | (14,169) | (29.8) |
| Special Programs/Events | 24,619 | 35,981 | 32,438 | 26,790 | 12,640 | (14,150) | (52.8) |
| Leases/Rentals | 24,063 | 24,584 | 25,322 | - | - | - | - |
| Total Special Education | \$ 21,990,841 | \$ 22,393,060 | \$ 23,722,688 | \$ 25,817,098 | \$ 28,268,125 | \$ 2,451,027 | 9.5 % |

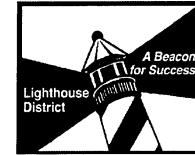
Highlights of Significant Changes

Special Education staff will increase 5 positions: 1 speech pathologist, 3 interpreters and 1 teacher. The increase in Payments to Joint Operations is due to additional enrollment for the New Horizons program.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Career & Technical Education

Code: 061132

Purpose

The Career & Technical Education (CTE) program offers 62 courses in grades 6-12. Program areas include Business, Marketing, Technology Education, Family & Consumer Sciences, Trade & Industrial Education, Health Occupations, and Special Needs. Funds allocated provide for personnel, instructional materials, textbooks, equipment, equipment repair, software, curriculum development, teacher training, professional development, and transportation.

Goals

- To provide industry-standard training in technologies that will enable NNPS students to continue their education in preparation for successful careers
- To develop integrated lessons that correlate CTE courses to SOL-based courses
- To complete development of nine-week and end-of-course assessments for all CTE courses
- To enhance the language arts focus through implementation of input technologies such as speech and handwriting recognition
- To present professional development opportunities to teachers that will encourage the integration of technology in CTE
- To provide opportunities for teacher and student certification in skilled areas such as Microsoft Office Specialist, A+, Information Technology and Oracle
- To provide a variety of work-based learning opportunities for students including cooperative education and internships
- To provide training and additional technology support for operation and maintenance of computer labs used by CTE teachers throughout the division
- To encourage and support participation in CTE student organizations by all program areas
- To serve as the central office for Virtual Enterprise VA and provide state-wide support for school divisions implementing this method of instruction
- To expand high school programs in Information Technology
- To develop strategies for school improvement by analyzing DOE-generated achievement data for CTE courses and comparing to division SOL data
- To expand CTE dual enrollment options with TNCC
- To complete the integrated labs initiative in the high school Family and Consumer Sciences program
- To analyze the scope and sequence of the existing Family and Consumer Sciences program

Accomplishments

- Organized participation of CTE Advisory Council, teachers and students in program review and evaluation
- Used VDOE CTE data for NNPS to identify specific strategies for program improvement and development of local improvement plan
- Developed a CTE/language arts connection that provides teacher training on reading in the content area and includes development of integrated lessons
- Participated in Virtual Enterprise international trade fair
- Established VE Central Office with 37 state-wide firms and developed international connections
- Trained staff and implemented use of speech and handwriting recognition in preparation for the course offering of Digital Input Technologies
- Participated in VE Teleconference of NN students in partnership with students around the country
- Established dual enrollment opportunities (9 teachers 4 courses w/TNCC)
- Developed intervention strategies with special needs transition staff
- Expanded CTE program offerings to include IB courses in Business and Information Technology
- Implemented use of BlackBoard and JuneBox for improved communications and procurement

Department: Career & Technical Education Code: 061132

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 79.0 | 78.0 | 77.5 | 74.0 | 74.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 3,021,290 | \$ 3,087,496 | \$ 3,170,952 | \$ 3,377,572 | \$ 3,315,199 | \$ (62,373) | (1.8) % |
| Fringe Benefits | 954,332 | 768,915 | 803,434 | 871,831 | 1,015,794 | 143,963 | 16.5 |
| Purchased Services | 29,167 | 30,073 | 37,967 | 34,562 | 33,700 | (862) | (2.5) |
| Internal Services School | 14,903 | 23,617 | 25,977 | 18,577 | 17,200 | (1,377) | (7.4) |
| Other Costs | 11,763 | 13,730 | 13,653 | 7,140 | 7,400 | 260 | 3.6 |
| Materials & Supplies | 114,722 | 141,614 | 142,028 | 133,837 | 133,837 | - | - |
| Payments to Joint Operations | 1,023,948 | 921,751 | 798,840 | 780,000 | 780,000 | - | - |
| Capital Outlay | 74,860 | 73,321 | 70,520 | 71,685 | 71,685 | - | - |
| Special Programs/Events | 19,294 | 16,944 | 20,569 | 7,605 | 1,801 | (5,804) | (76.3) |
| Total Career & Technical Education | \$ 5,264,280 | \$ 5,077,461 | \$ 5,083,938 | \$ 5,302,809 | \$ 5,376,616 | \$ 73,807 | 1.4 % |

Highlights of Significant Changes

There are no significant changes.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Gifted Services

Code: 061149

Purpose

Gifted Services provides educational services to meet the needs of identified gifted students in kindergarten through grade twelve. The program is mandated by state regulations and supported by state and matching local funds. A local advisory board of parents, teachers, and community members monitors the programs for identified gifted students. The program components consist of full time centers (Charles, Nelson, Riverside, South Morrison, Gildersleeve, Hines, Dozier) for intellectually and academically gifted students in grades 3–8; at-risk gifted students (Marshall, Carver, Palmer, Lee Hall, Huntington, Reservoir) in grades 1–8, and pullout programs in grades K–5 (all elementary schools) with itinerant teachers. Gifted Services also works with identification of students for the Summer Governor's School for Visual and Performing Arts, Foreign Language Academies, and Governor's School for the Academics. Honors, Pre-International Baccalaureate (IB), AP, IB classes and New Horizons Governor's School are available for students in grades 9–12.

Goals

- Continue to implement a plan for the gifted as mandated by the State Department of Education
- Increase educational opportunities for at-risk students through expansion of full time centers. Reservoir will add one class for grade 8 and we will open a midtown center (site to be determined) in September 2004 for students presently in Grade 5 at Palmer
- Increase the number of minority students who receive gifted services (3183 students received gifted services in 2002-2003; approximately 33% were from ethnic groups other than Caucasian)
- Continue to work with Human Resources to secure highly qualified personnel for Gifted Services
- Continue to modify curriculum to provide the best instructional program possible for students receiving gifted services
- Continue to provide staff development relating to the issues, trends and strategies regarding identified gifted students
- Provide lab programs with area museums (VA Living Museum, grade 3-8; Mariner's Museum, grade 5; Jamestown, grade 4; Chrysler Museum, grade 3)

Accomplishments

- Screened more than 4,000 students for gifted services using multiple criteria which included individual and group testing
- Opened a seventh grade class for at-risk students at Reservoir Middle School in September 2003
- Added a fifth grade for at-risk gifted students at Palmer Elementary School in September 2003
- Produced two quarterly newsletters—**Possibilities** (for teachers) and **Connections** (for parents)
- Provided opportunities for students to participate in **Odyssey of the Mind**, **Math, Geography, Language Arts, Science and Social Studies Olympiads**, **Math League** (15 teams from elementary, middle and high school participated at the regional competition for OM; 30 plus classes participated in **Olympiads, Math League and Word Master**)
- Provided opportunities for teachers to attend a week long staff development at the *University of Connecticut* during the summer and the state conference in October
- Provided PDI for teachers with Dr. Jeanne Struck, William and Mary, as the instructor

Department: Gifted Services**Code: 061149**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 61.1 | 61.1 | 60.4 | 60.8 | 60.8 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 2,080,142 | \$ 2,175,438 | \$ 2,257,284 | \$ 2,337,219 | \$ 2,521,745 | \$ 184,526 | 7.9 % |
| Fringe Benefits | 600,559 | 502,173 | 541,422 | 586,303 | 754,144 | 167,841 | 28.6 |
| Purchased Services | 9,117 | 16,506 | 12,969 | 16,800 | 18,700 | 1,900 | 11.3 |
| Internal Services School | 9,810 | 5,484 | 13,926 | 17,053 | 10,000 | (7,053) | (41.4) |
| Other Costs | 11,500 | 12,940 | 14,921 | 8,370 | 4,300 | (4,070) | (48.6) |
| Materials & Supplies | 56,458 | 75,891 | 44,593 | 39,918 | 28,250 | (11,668) | (29.2) |
| Payments to Joint Operations | 45,240 | 38,104 | 42,233 | 42,120 | 30,000 | (12,120) | (28.8) |
| Capital Outlay | 9,275 | 9,174 | 4,476 | 8,054 | 8,000 | (54) | (0.7) |
| Special Programs/Events | 10,240 | 16,946 | 14,351 | 17,550 | 19,500 | 1,950 | 11.1 |
| Total Talented and Gifted | \$ 2,832,341 | \$ 2,852,656 | \$ 2,946,174 | \$ 3,073,387 | \$ 3,394,639 | \$ 321,252 | 10.5 % |

Highlights of Significant Changes

The decrease in Payments to Joint Operations is due to a decline in enrollment in the New Horizons Governor's School.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Summer School

Code: 061169

Purpose

The summer school program is designed to support the academic development of selected elementary, middle, and high school students.

Goals

- Develop and implement instructional programs during the summer weeks that support SOL mastery and the general academic progress of students
- Design and implement instructional programs that provide opportunities to pilot new reading strategies and the use of alternative instructional materials
- Provide focused summer school programs at elementary and middle schools to get students ready for the next fall
- Provide high school students with opportunities to re-take courses required for graduation
- Provide an opportunity for students to accelerate skill mastery in language arts and math while continuing to practice reading, writing, and computation skills at the middle school level

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 4,500 students in Kindergarten through grade twelve with a focus on reading and mathematics at the elementary and middle school levels
- Piloted the Voyager Learning materials as a curriculum for use in elementary and middle school summer school and after-school programs
- Provided an administrative (internship) development component as a part of the summer school duties for administrators. 16 of the 26 summer school administrators did not hold administrative positions during the regular school term.
- Developed a catalog of tuition-based instructional enrichment offerings that are available to all students
- Continued Algebra and Geometry Readiness Academies to accelerate 400 students in their math tracts
- Provided fine and performing arts enrichment experiences for approximately 150 students through the Summer Institute for the Arts
- Provided a variety of courses at the high school level for students needing to make up credits needed for graduation

Department: Summer School**Code: 061169**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | |
|------------------------------|----------------|----------------|----------------|-------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget |

*Full Time Equivalent Positions

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | FY 2005 | Amount Change | Percent Change |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | | |
| Personnel Services | \$ 1,514,616 | \$ 1,416,692 | \$ 1,528,166 | \$ 1,489,664 | \$ 1,549,300 | \$ 59,636 | 4.0 | % |
| Fringe Benefits | 100,153 | 107,761 | 113,702 | 119,160 | 118,791 | (369) | (0.3) | |
| Purchased Services | - | - | - | - | - | - | - | |
| Internal Services School | 3,209 | 5,543 | - | - | - | - | - | |
| Other Costs | 330 | 221 | 1,455 | - | - | - | - | |
| Materials & Supplies | 99,287 | 187,304 | 125,507 | 118,055 | 71,500 | (46,555) | (39.4) | |
| Special Programs/Events | 6,727 | 1,346 | 12,683 | 31,288 | 31,538 | 250 | 0.8 | |
| Total Summer School | \$ 1,724,320 | \$ 1,718,867 | \$ 1,781,513 | \$ 1,758,167 | \$ 1,771,129 | \$ 12,962 | 0.7 | % |

Highlights of Significant Changes

The decrease in Materials and Supplies is consistent with reductions in other instructional departments.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Guidance and Counseling

Code: 061210

The mission of the Guidance and Counseling Program is to ensure student academic success through the combined efforts of students, staff, families, and community. The program is dynamic, comprehensive, proactive, sequential, and coordinated. The guidance curriculum focuses on the prevention of problems by providing all students with appropriate age level skills and information.

Goals

- To provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students – the goals of the program state that upon completion of high school
 - Students can analyze their personal skills, interests, and strengths
 - Students can set educational and career goals
 - Students can control and direct their feelings
- To provide accurate and appropriate information to students and parents on academic and career issues
- To ensure that guidance counselors have the appropriate supplies and equipment needed to support the academic, career and personal/social development of students
- To provide counselors with relevant training required in delivering a comprehensive guidance and counseling program

Accomplishments

- Conducted 63,853 Pre-K-12 individual counseling sessions with students
- Provided 10,630 group counseling experiences for elementary, middle, and high school students (i.e. test taking skills, study skills, academic success, anger management, grief/loss)
- Conducted 11,808 counseling sessions for parents/guardians of students
- Provided classroom guidance presentations on a variety of topics (i.e. test taking skills, PSAT interpretation, career development) Approximate number of participants: elementary 7,142; middle 2,201; high 732
- Provided school-based workshops for students and families regarding academic, career, and personal/social issues (approximately 148)
- Planned and coordinated career fairs and career activities
- Provided evening academic planning sessions for students and families
- Assisted seniors and families in securing scholarships totaling \$12,785,945
- Conducted financial aid workshops at each high school
- Provided monthly training opportunities for counselors and AVID teachers on a variety of issues (i.e. graduation requirements, National Model for School Counseling Programs, accountability plans, career/college software, PSAT interpretation, understanding the military child)
- 1,914 students participated in AVID
- 92% of AVID students (67 of 73) received college acceptances
- 949 AVID students visited a college or university
- Refined the counselor performance assessment tool
- Coordinated division-wide transition workshops for families of 5th, 6th, 7th, and 8th grade students
- Coordinated STARS (Students Taking Action and Responsibility for Success) at 22 sites serving 4,795 students
- Maintained and updated the Futures Centers at all high schools
- Conducted employee workshops for business sites and civic organizations (Gateway and Ferguson Enterprises)
- Coordinated Advanced Placement practice testing for AP Calculus and AP US History
- Assisted in coordinating the administration of tests (approximately 2,700 Advanced Placement tests, 1,100 SATs and 3,000 PSATs)
- Coordinated PSAT administration at each middle school
- Assisted in the coordination of the regional College Fair
- Produced guidance newsletters, handbooks, and other publications
- Guided students/parents in the course selection (registration) process
- Processed and maintained approximately 12,000 records, 1,900 student work permits, and 13,500 Part II records (Central Records' staff)
- Coordinated the NCAA High School Course Confirmation process

Department: Guidance and Counseling**Code: 061210**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 86.8 | 84.5 | 87.0 | 87.0 | 87.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|--|----------------|----------------|----------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 3,718,248 | \$ 4,047,045 | \$ 4,219,982 | \$ 4,366,112 | \$ 4,483,607 | \$ 117,495 | 2.7 % |
| Fringe Benefits | 1,033,929 | 922,155 | 989,905 | 1,099,514 | 1,325,573 | 226,059 | 20.6 |
| Purchased Services | 15,000 | 22,234 | 30,734 | 28,885 | 56,300 | 27,415 | 94.9 |
| Internal Services-School | 26,654 | 73,037 | 51,914 | 99,518 | 80,000 | (19,518) | (19.6) |
| Other Costs | 18,289 | 54,287 | 31,342 | 8,280 | 10,350 | 2,070 | 25.0 |
| Materials & Supplies | 50,524 | 82,150 | 46,870 | 84,514 | 77,873 | (6,641) | (7.9) |
| Capital Outlay | 4,883 | 830 | 10,589 | 2,250 | 2,250 | - | - |
| Special Programs/Events | 149,123 | 24,918 | 77,853 | 78,646 | 90,960 | 12,314 | 15.7 |
| Total Guidance & Counseling | \$ 5,016,649 | \$ 5,226,656 | \$ 5,459,190 | \$ 5,767,719 | \$ 6,126,913 | \$ 359,194 | 6.2 % |

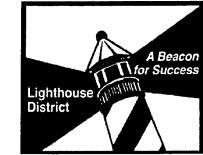
Highlights of Significant Changes

The increase in Purchased Services is due to the cost to continue the conversion of permanent records to a CD Rom Storage System. The decrease in Internal Services-School is due to a reduction in the volume of print material. The increase in Special Programs/Events is to implement College Ed, a college preparation program for all 7th grade students that focuses on raising academic standards and preparing students for rigor in high school.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Instructional Support

Code: 061259

Purpose

This budget category supports several programs and services provided to complement the instructional program. Funded initiatives assist staff and students in understanding all aspects of diversity and its impact on instruction and student achievement

Goals

- To provide focused after-school academic enrichment programs correlated with the students' academic programs
- To provide academic support for students through tutoring and mentoring
- To develop and support strategies that target student groups and promote their academic success (i.e. Student athletes)
- To support a comprehensive diversity education program for all employee groups
- To support student-led initiatives that promote diversity awareness and the development of effective communications skills among students (i.e. Anytown for high schools)

Accomplishments

- Continuing support of cadre of diversity educators, Connections Advocates
- Completed first cycle of "Anytown" program for students in all high schools
- Continued academic support programs at C. Waldo Scott Center
 - Tutoring and homework support
 - introduction to a world language
 - string music program
 - computer instruction
- Provided several academic support programs that target middle school students during out-of-school hours:
 - PRIDE (Performance, Responsibility, Independence, Diversity, Education)
 - ETC (Early Training for College) Clubs
 - JET (Jobs Education Training)

Department: Instructional Support**Code: 061259**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|----------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |

*Full Time Equivalent Positions

BUDGET SUMMARY

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Revised Budget | FY 2005 Budget | Amount Change | Percent Change |
|------------------------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|--------------------|-------------------|
| Expenditure Category: | | | | | | | |
| Fringe Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | - | - |
| Purchased Services | 1,600 | - | 7,500 | 5,000 | 5,000 | - | - % |
| Internal Services School | 2,553 | 9,366 | 3,915 | 8,000 | 5,000 | (3,000) | (37.5) |
| Other Costs | 1,252 | 457 | 1,250 | 200 | 200 | - | - |
| Materials & Supplies | 7,083 | 1,613 | 6,840 | 16,027 | 9,850 | (6,177) | (38.5) |
| Capital Outlay | 3,236 | - | - | - | - | - | - |
| Special Programs/Events | 317,431 | 292,397 | 372,782 | 284,674 | 253,500 | (31,174) | (11.0) |
| Total Instructional Support | \$ 333,154 | \$ 303,833 | \$ 392,287 | \$ 313,901 | \$ 273,550 | \$ (40,351) | (12.9) % |

Highlights of Significant Changes

The decrease in Special Programs/Events is consistent with other instructional department reductions.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Other Instructional Services

Code: 061319

Purpose

The Other Instructional Services cost center provides funding for instructional programs which complement our elementary, middle and secondary school-based programs through regional programs or district wide programs which cannot be replicated at each local building. Also included here are funds to support educational extension programs such as field trips, New Horizons Governor's School, Virginia Living Museum, and various School-to-Work initiatives.

Goals

- Provide textbooks and instructional materials to support the board approved curriculum
- Support regional vocational programs through New Horizons Regional Educational Center for 250 students
- Provide field trips and extended classroom experiences for approximately 20,000 students through partnerships with local museums, historical and governmental agencies
- Provide a comprehensive English for Speakers of Other Languages (ESOL) program to assimilate 350 students speaking 38 languages into our regular program and help them to be academically successful as soon as possible
- Provide art, music, and health and physical education programs to support SOL core curriculum
- Support our extracurricular programs through supplements for sponsors consistent with board approved salary schedules
- Provide specialized magnet school programs for students who wish to achieve in specialized learning environments such as the Aviation Academy, the International Baccalaureate, the New Horizons Governor's School, or other NNPS magnet schools

Accomplishments

- 5,776 students are being served in our various magnet programs
- Over 1,000 students selected for participation in city, district, regional, and state music groups
- Percent of IB students receiving IB diploma exceeded state, national, and international levels (84% vs. 76%)
- Developed K-5 art curriculum for 31 elementary art teachers
- Completed 32,591 student contacts with the Virginia Living Museum in 692 science education programs
- Provided cultural and fine arts experiences for over 5,000 students through the Young Audiences program, the Virginia Symphony concerts, and visits to the Peninsula Fine Arts Center

Department: Other Instructional Services**Code: 061319**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 58.5 | 50.0 | 46.0 | 40.0 | 37.0 | (3.0) |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|---|---------------------|---------------------|---------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 2,729,544 | \$ 3,277,668 | \$ 3,264,964 | \$ 3,413,011 | \$ 3,518,447 | \$ 105,436 | 3.1 % |
| Fringe Benefits | 647,645 | 404,982 | 428,877 | 585,904 | 654,873 | 68,969 | 11.8 |
| Purchased Services | 316,657 | 334,264 | 333,584 | 354,102 | 431,795 | 77,693 | 21.9 |
| Internal Services-School | 174,686 | 174,451 | 191,096 | 197,292 | 352,730 | 155,438 | 78.8 |
| Other Costs | 143,180 | 207,069 | 193,090 | 301,260 | 306,575 | 5,315 | 1.8 |
| Materials & Supplies | 1,945,433 | 1,920,291 | 337,212 | 282,705 | 239,977 | (42,728) | (15.1) |
| Capital Outlay | 252,720 | 208,058 | 285,882 | 314,427 | 207,500 | (106,927) | (34.0) |
| Transfers to Other Funds | - | - | 2,349,367 | 2,368,942 | 1,985,944 | (382,998) | (16.2) |
| Special Programs/Events | 320,272 | 515,631 | 525,431 | 444,427 | 411,532 | (32,895) | (7.4) |
| Total Other Instructional Services | \$ 6,530,139 | \$ 7,042,414 | \$ 7,909,504 | \$ 8,262,070 | \$ 8,109,373 | \$ (152,698) | (1.8) % |

Highlights of Significant Changes

Staffing for Other Instructional Services is reduced by 3.0 FTEs: 1 assignment coordinator and 2 admin secretaries. The increase in Purchased Services is due to reallocation of funds from Special Programs/Events to the appropriate expenditure category. The increase in Internal Services-School is for printing associated with the quarterly assessment tests. The decrease in Transfer to Other Funds results from the State's decrease of \$12.73 per pupil in textbook funding.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Media Services

Code: 061320

Purpose

“Strong school library media programs make a difference in academic achievement,” according to the research of several major studies. When the library media program provides a high quality information-rich and technology-rich environment, easily accessible to students and teachers; and when there is both professional and support personnel who provide leadership and teacher collaboration **student academic achievement increases**. The Library Media Services’ budget insures this achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public Schools’ libraries. In addition, the Library Media Services’ budget provides facilities, supplies and staff for the production of teaching materials at the Staff Support Center. The video library, with daily delivery, used by all Newport News Public Schools and alternative programs is also funded by this budget.

Goals

- To continue the upgrade of the library management systems in elementary libraries for preparation of a union catalog
- To determine average age of each school library collection for purpose of withdrawals and additions
- To update the library collections with current materials at the appropriate reading, learning and interest level for all students
- To continue distance learning classes to insure licensed Library Media Specialists for every Newport News’ school
- To correlate literacy and learning experiences for all students
- To increase collaboration with classroom teachers for success in reaching SOL goals

Accomplishments

- Collection development continued in all NNPS libraries as over 12,000 out of date materials were withdrawn and 13,500 updated materials were added
- All Library Media Specialists collaborated with their teaching staff on a regular basis during 2002-03 school year
- All NNPS libraries are staffed with a library media specialist and a library assistant
- General Stanford Elementary library was opened with a “new” book collection, furniture and equipment
- Fourteen teachers are enrolled in the second series of library licensure classes offered
- Ten elementary school libraries are now using an upgraded version of library management software, installation in remaining libraries will be completed by spring 2004
- Extended hours were added at the Teacher Production Room at the Staff Support Center

Department: Media Services**Code: 061320**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|----------------|----------------|----------------|-------------------|----------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 96.3 | 98.0 | 99.0 | 101.0 | 101.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|------------------------------|----------------|----------------|----------------|-------------------|----------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 2,620,538 | \$ 2,630,605 | \$ 2,820,315 | \$ 3,061,795 | \$ 3,200,980 | \$ 139,185 | 4.5 % |
| Fringe Benefits | 779,488 | 641,352 | 711,388 | 831,079 | 997,541 | 166,462 | 20.0 |
| Purchased Services | 7,712 | 26,148 | 66,949 | 78,000 | 66,000 | (12,000) | (15.4) |
| Internal Services School | 119 | 684 | 426 | 250 | 250 | - | - |
| Other Costs | 19,957 | 18,289 | 25,051 | 3,800 | 4,200 | 400 | 10.5 |
| Materials & Supplies | 464,199 | 480,943 | 462,681 | 403,473 | 412,120 | 8,647 | 2.1 |
| Capital Outlay | 141,706 | 141,129 | 125,163 | 102,000 | 100,000 | (2,000) | (2.0) |
| Total Media Services | \$ 4,033,718 | \$ 3,939,150 | \$ 4,211,974 | \$ 4,480,397 | \$ 4,781,091 | \$ 300,694 | 6.7 % |

Highlights of Significant Changes

The decrease in Purchased Services is due to the elimination of costs for database subscriptions which will be provided by the State.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Staff Development

Code: 062144

The Staff Development Department provides leadership and support in the research, planning, development, coordination, and implementation of high quality professional development activities for all NNPS employees.

Goals

- To facilitate and support systems thinking and action
- To develop leadership capacity across the division within the context of increased accountability
- To support school improvement initiative through professional development on research-based practices and through the audit process
- To recruit, develop, and retain “highly qualified” teachers as defined by No Child Left Behind
- To develop and implement an expanded mentoring model for all newly hired teachers

Accomplishments

- During the second year of the expansion of the New Teacher Academy (NTA) coordinated the professional development support for all 394 newly hired teachers:
 - Achieved an 85% retention rate during 02-03 school year with 376 new teachers enrolled in NTA (320 returned for the 03-04 school year)
 - Received a competitive two-year \$100,000 Mentor Grant from the Virginia Department of Education to expand research-based mentoring from one to three years
 - Expanded the instructional mentoring support for teachers by training 87 additional mentors bringing the total to 404
 - Matched 188 new teachers in 44 schools with instructional mentors
 - Increased the division’s instructional mentor trainers by 9 teachers, 2 administrators, 2 ODU faculty, and 1 HU faculty
- Organized and managed the division-wide summer 2003 Professional Development Institute (PDI):
 - 1,216 teachers participated in twelve hours of training and 644 teachers participated in more than twelve hours of training
 - Convened a PDI stakeholders group for recommendations to increase the focus of professional development services while conserving fiscal resources
- Planned and coordinated leadership development initiatives: established Advanced Leadership; expanded the Leadership Academy to include teachers and counselors who aspire to be administrators; and provided sessions for Designated Administrators of the New Teacher Academy
- Managed \$120,000 of local funds plus \$120,000 of Title II A funds for the tuition reimbursement benefits of licensed educators and educational support staff and funded Praxis I Preparation Classes offered through NNPS Adult and Continuing Education
- Provided funding and/or services for sustaining initiatives designed to increase student achievement and eliminate the achievement gap: Knowledge Work, Thinking Maps, Write From The Beginning, Understanding By Design, and Brain Gym
- Supported candidacy for National Board certification of 27 teachers through 2 PDI offerings, 2 candidate training seminars, and 4 coaching sessions; 6 teachers from the previous cohort achieved National Board certification in December 2003
- Implemented the five-year U. S. Department of Education Transition to Teaching grant with Old Dominion University as partner:
 - Prepared and coached the first cohort of Earth Science (6) and Secondary Math (12) teachers through an alternate route to licensure
 - For grant research purposes, collected new teacher data using LiveText software and collaborated with dissertationing graduate students
 - Established a Transition to Teaching website for recruiting future cohorts and disseminated grant information at several professional conferences
 - Planned and recruited: a cohort of Middle School core content teachers who will earn an ODU M.S. Ed. with a concentration in literacy education and a cohort of high school core content collaborative teachers who will earn an ODU master’s degree in special education during their first three years of employment
- Maintained and updated the online Professional Library for employees
- Sustained professional relationships beyond the school division by department members serving on councils for local universities, regional and state professional development groups, and by supporting and collaborating on research initiatives funded through NCLB and graduate students’ dissertations

Department: Staff Development**Code: 062144**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|--------------------------------|-------------------|-------------------|-------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 310,971 | \$ 336,058 | \$ 310,856 | \$ 367,392 | \$ 399,518 | \$ 32,126 | 8.7 % |
| Fringe Benefits | 189,809 | 185,097 | 195,385 | 221,723 | 283,624 | 61,901 | 27.9 |
| Purchased Services | 104,873 | 74,143 | 28,807 | 11,650 | 37,000 | 25,350 | 217.6 |
| Internal Services-School | 15,079 | 19,848 | 8,399 | 11,000 | 10,000 | (1,000) | (9.1) |
| Other Costs | 36,122 | 47,388 | 39,399 | 45,810 | 47,200 | 1,390 | 3.0 |
| Materials & Supplies | 140,796 | 215,567 | 228,874 | 206,850 | 132,000 | (74,850) | (36.2) |
| Capital Outlay | 3,000 | - | 10,616 | 1,000 | 1,000 | - | - |
| Special Programs/Events | 36,942 | 298 | - | - | - | - | - |
| Total Staff Development | \$ 837,591 | \$ 878,399 | \$ 822,334 | \$ 865,425 | \$ 910,342 | \$ 44,917 | 5.2 % |

Highlights of Significant Changes

The decrease in Materials and Supplies is due to the restructuring of Professional Development Institute (PDI) from a summer program to two pre-service days in August 2004. The increase in Purchased Services is due to the reallocation of PDI funds for an Administrative Leadership Development program.



BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES



Department: Referrals & Compliance

Code: 062230

Purpose

The Referrals/Assessment and Compliance Department manages all referrals on students suspected of being disabled and in need of special education services. Social workers and psychologists complete evaluations on referred students. Information is created that is entered into a special education data system that complies with federal and state mandates in meeting deadlines and creating an individual educational plan for each eligible student. The psychologists and social workers who conduct those assessments also provide consultation services to the schools in formal child study meetings as well as through less formal meetings with teachers and principals. They also consult with parents over educational problems students may be encountering and assist school personnel and parents when making the important decision as to a student's eligibility for special education services. Both clerical staff, as well as the professional members of the department, constantly work to assist school personnel, to maneuver the labyrinth of requirements and understand the complexities of the state and federal regulations dealing with the referral and education of the handicapped. Additionally, the psychologists and social workers in the department provide short-term counseling and crisis services for students requiring such assistance.

The Referrals and Compliance Department also handles all complaints and due process hearing requests made by parents who wish to exercise their rights as a part of the special education procedure when they do not believe a free and appropriate education is being provided to their children.

Goals

- To implement the referral process as a pilot program in selected schools on the SIMS
- To work closely with the Central Records Department to assure that all confidential records are ready to be moved to the SIMS electronic file
- To continue to work with principals to reduce the rate of referrals by 20%
- To develop and implement a procedure to expand the use of Medicaid reimbursement for testing, transportation, certain therapies and IEP meetings
- To review and analyze department classified personnel responsibilities to determine the need for more efficient assignment of activities
- To assist other department personnel to provide staff development for teachers on the effective use of test data
- To provide staff development for psychologists and social workers on the use of available disaggregated testing data when writing reports for eligibility
- To work with other department instructional personnel to design and implement an assistance network to support new teachers with the improvement of skills

Accomplishments

- Continued to work with Technology Services and developed a student referral model as part of the division's new student information system that will improve the tracking of student assessments and provide a comprehensive special education student data file
- Promoted, through principal workshops, the understanding and implementation of improved strategies at the Child Study level
- Provided professional development for school staff regarding the school division's local procedures and guidelines for Child Study Activities
- Continued to provide opportunities for the student services staff members to use technology oriented in all dimensions of the job assignment, including record keeping, awareness of technology integrated into the general curriculum, resources to assist individual student achievement, and the role of the staff member in closing the disparity gap
- Reduced the number of requests for due process hearings by 75% through teacher education and by working more closely with parents
- Enhanced staff knowledge in the area of No Child Left Behind legislation and its implications for testing

Department: Referrals & Compliance**Code: 062230**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 1,343,926 | \$ 1,474,837 | \$ 1,500,124 | \$ 1,582,472 | \$ 1,653,794 | \$ 71,322 | 4.5 % |
| Fringe Benefits | 376,817 | 352,460 | 373,532 | 410,355 | 502,339 | 91,984 | 22.4 |
| Purchased Services | 74,183 | 93,721 | 77,455 | 112,791 | 112,791 | - | - |
| Internal Services-Schools | 11,995 | 8,508 | 7,448 | 15,300 | 15,300 | - | - |
| Other Costs | 12,060 | 9,802 | 6,043 | 3,200 | 9,850 | 6,650 | 207.8 |
| Materials & Supplies | 28,361 | 43,642 | 42,330 | 34,177 | 34,178 | 1 | 0.0 |
| Total Referrals & Compliance | \$ 1,847,342 | \$ 1,982,970 | \$ 2,006,932 | \$ 2,158,295 | \$ 2,328,252 | \$ 169,957 | 7.9 % |

Highlights of Significant Changes

There are no significant changes.

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BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|---------|---------|---------|-------------------|---------|--------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 222.3 | 229.5 | 234.5 | 231.5 | 234.5 | 3.0 |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|---|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 6,075,649 | \$ 6,183,854 | \$ 6,728,722 | \$ 6,915,617 | \$ 7,334,447 | \$ 418,830 | 6.1 % |
| Fringe Benefits | 1,717,871 | 1,525,035 | 1,729,951 | 1,888,348 | 2,344,191 | 455,843 | 24.1 |
| Purchased Services | 432,547 | 431,706 | 579,535 | 548,546 | 623,564 | 75,018 | 13.7 |
| Internal Services-School | 71,309 | 42,413 | 72,940 | 127,863 | 128,127 | 264 | 0.2 |
| Internal Services-City | 232,139 | 326,645 | 338,427 | 345,195 | 345,195 | - | - |
| Other Costs | 27,729 | 96,496 | 25,138 | 26,365 | 26,650 | 285 | 1.1 |
| Materials & Supplies | 121,730 | 108,186 | 147,672 | 139,488 | 191,616 | 52,128 | 37.4 |
| Capital Outlay | 17,817 | 12,209 | 20,316 | 28,795 | 43,795 | 15,000 | 52.1 |
| Transfer to Other Funds | 199,640 | 104,870 | 108,657 | 75,150 | 75,150 | - | - |
| Special Programs/Events | 79,703 | 84,238 | 97,842 | 115,872 | 92,072 | (23,800) | (20.5) |
| Leases/Rentals | 192,960 | 198,720 | 204,660 | 210,804 | 217,260 | 6,456 | 3.1 |
| Total Admin & Accountability | \$ 9,169,094 | \$ 9,114,371 | \$ 10,053,861 | \$ 10,422,043 | \$ 11,422,068 | \$ 1,000,025 | 9.6 % |

The Administration & Accountability Department includes costs associated with oversight of schools, monitoring of school attendance, school safety and security, health services, alternative education programs, testing, accountability, Safe & Drug Free Schools Programming and initiatives, and in-school suspension.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



Department: Alternative Educational Programs

Code: 061159

Purpose

The Alternative Educational Programs provide support for division-wide implementation of alternative services to meet a variety of student needs. Providing educational services to students long-term suspended or expelled is a major purpose of alternative education. The Virginia Department of Education provides revenue to the school division to support the division's alternative programs including Enterprise Academy, Point Option/New Summits, homebound services, dropout prevention and high school equivalency programs for selected students. Other special programs include the Peninsula Marine Institute; Jackson Academy, a program for chronically disruptive middle school students; and two city sites for over-aged high school students seeking GED certificateS and job readiness skills.

Goals

- To provide alternative education opportunities through utilization of a virtual classroom
- To provide educational services to students long-term suspended or expelled
- To expand the scope of alternative opportunities to meet additional student needs in order to prevent students from leaving school prior to graduation
- To provide a transition for students returning to the division from state correctional facilities
- To provide an alternative to secondary students when parents/guardians and students desire to enroll in a GED program in lieu of the high school diploma program
- To provide educational opportunities for students to participate successfully in an alternative program in order to return to the regular school program

Accomplishments

- Implemented second wireless classroom and a new middle school science program at Enterprise Academy
- 66 students completed PMI and were transitioned into an appropriate program
- 489 students were enrolled at Enterprise Academy during the 2002-2003 school year and 71% completed the program in good standing
- 52 high school students completed the GED program and earned two college credits in the partnership program with Thomas Nelson Community College
- Provided dropout prevention activities for over age middle school students
- An elementary alternative classroom was provided to serve disruptive students who need educational activities as well as behavior modification
- Provided 23,591 homebound hours to 332 students through homebound services when they were unable to attend school
- Point Option/New Summits supplied an educational opportunity to over 198 high school students to earn credits for a diploma or a GED certificate
- Provided continuing educational opportunities to 6,700 adults and graduating seniors
- Provided services to over 3,000 citizens and community organizations through continuing education

Department: Alternative Educational Programs
Code: 061159

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 42.8 | 43.0 | 45.0 | 45.0 | 45.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 1,941,844 | \$ 2,011,144 | \$ 2,179,620 | \$ 2,202,901 | \$ 2,320,486 | \$ 117,585 | 5.3 % |
| Fringe Benefits | 507,312 | 402,129 | 453,481 | 489,881 | 600,574 | 110,693 | 22.6 |
| Purchased Services | 159,719 | 166,352 | 270,611 | 276,267 | 287,447 | 11,180 | 4.0 |
| Internal Services School | 2,682 | 385 | 1,060 | 5,116 | 5,116 | - | - |
| Other Costs | 11,728 | 7,746 | 5,878 | 7,245 | 5,500 | (1,745) | (24.1) |
| Materials & Supplies | 30,718 | 32,296 | 39,457 | 22,132 | 37,960 | 15,828 | 71.5 |
| Capital Outlay | 5,681 | 1,985 | 8,777 | 12,915 | 12,915 | - | - |
| Transfers to Other Funds | 185,645 | 90,875 | 108,657 | 75,150 | 75,150 | - | - |
| Special Programs/Events | 10,660 | 2,007 | 6,712 | 8,370 | 8,370 | - | - |
| Leases/Rentals | 192,960 | 198,720 | 204,660 | 210,804 | 217,260 | 6,456 | 3.1 |
| Total Alternative Ed Programs | \$ 3,048,948 | \$ 2,913,638 | \$ 3,278,913 | \$ 3,310,781 | \$ 3,570,779 | \$ 259,998 | 7.9 % |

Highlights of Significant Changes

The increase in Materials and Supplies is to reflect actual cost.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



Department: Administration – School Support

Code: 061400

Purpose

Administration-School Support focuses on the following: (a) student assistance counselors; (b) school crossing guards/teacher assistants; (c) in-school suspension program; (d) high school graduation exercises; and (e) SMART [School Management and Resource Team] program.

Goals

- To use the SMART program to create new methods for intervention and prevention
- To provide SMART Grant funding to schools to improve student behavior
- To provide student assistance that will enhance a nurturing school climate
- To provide an alternative learning environment to out of school suspension
- To facilitate quality high school graduation exercises
- To provide safe travel for elementary students walking to and from school
- To assist teachers with curriculum and classroom management

Accomplishments

- Facilitated graduation for five high schools and 24,000 attendees
- Provided safe travel for elementary students walking to and from school
- Completed discipline review hearings in a timely manner during 2002-2003 school year
- Served students through the in-school suspension program preventing more than 12,000 out of school days

Department: Administration-School Support
Code: 061400

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | Position Change |
| *Full Time Equivalent Positions | 53.5 | 50.5 | 49.5 | 47.5 | 47.5 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | | Amount Change | Percent Change |
|------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | | |
| Personnel Services | \$ 1,393,573 | \$ 1,278,685 | \$ 1,348,008 | \$ 1,264,857 | \$ 1,259,540 | \$ (5,317) | (0.4) % | |
| Fringe Benefits | 405,070 | 342,519 | 386,250 | 382,441 | 472,262 | 89,821 | 23.5 | |
| Purchased Services | 7,390 | 3,035 | 4,804 | 12,124 | 12,124 | - | - | |
| Internal Services School | 16,649 | 25,143 | 2,814 | 37,612 | 37,611 | (1) | (0.0) | |
| Other Costs | 7,905 | 8,551 | 8,906 | 12,700 | 12,200 | (500) | (3.9) | |
| Materials & Supplies | 18,301 | 9,134 | 8,590 | 25,885 | 25,885 | - | - | |
| Capital Outlay | 3,506 | 1,802 | 4,619 | 4,140 | 4,140 | - | - | |
| Special Programs/Events | 51,202 | 69,814 | 71,905 | 83,702 | 83,702 | - | - | |
| Total Admin Svcs-Sch Support | \$ 1,903,597 | \$ 1,738,683 | \$ 1,835,897 | \$ 1,823,461 | \$ 1,907,464 | \$ 84,003 | 4.6 % | |

Highlights of Significant Changes

There are no significant changes.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



Department: Accountability

Code: 062150

Purpose

The newly formed Accountability unit will assist the school division as needed to meet No Child Left Behind requirements for Adequate Yearly Progress and Virginia's Standards of Accreditation through research based instructional strategies and assessment. The unit in coordination with primary users will (a) develop and monitor data systems; (b) collect, analyze and distribute information; (c) provide data analysis and evaluation to support instructional decisions; (d) coordinate divisions' local and standardized assessment program; and (e) provide data analysis that will support management decisions.

Goals

- To develop and monitor data systems
- To collect, analyze, and distribute information
- To provide data analysis and evaluation to support instructional decisions
- To coordinate the division's local and standardized assessment program
- To provide data analysis that will support management decisions

Department: Accountability**Code: 062150**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|-------------------|-------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | - | - | - | - | 3.0 | 3.0 |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|----------------|----------------|----------------|-------------------|-------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ - | \$ - | \$ - | \$ - | \$ 179,530 | \$ 179,530 | 100.0 % |
| Fringe Benefits | - | - | - | - | 51,799 | 51,799 | 100.0 |
| Purchased Services | - | - | - | - | 25,000 | 25,000 | 100.0 |
| Internal Services-School | - | - | - | - | 20,000 | 20,000 | 100.0 |
| Other Costs | - | - | - | - | 1,900 | 1,900 | 100.0 |
| Materials & Supplies | - | - | - | - | 20,000 | 20,000 | 100.0 |
| Capital Outlay | | | | | 15,000 | 15,000 | 100.0 |
| Total Accountability | \$ - | \$ - | \$ - | \$ - | \$ 313,229 | \$ 313,229 | 100.0 % |

Highlights of Significant Changes

This budget reflects the costs to operate the newly established Accountability office.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



Department: Testing

Code: 062154

Purpose

The Testing cost center provides funds for staff, test materials, and scoring and reporting services for the school division's testing program for students in grades 1 through 12. The following standardized tests are administered through the Testing Office: Advanced Placement (AP) Examinations – high school students enrolled in Advanced Placement courses; Naglieri Non-verbal Ability Test – grade 2; Degrees of Reading Power (DRP) – grades 2, 3, 4, 5, 6, 7, and 8; Objective Referenced Tests (ORTs) – locally developed tests to measure student mastery of the local curriculum in certain elementary, middle, and high school subject areas; *Standards of Learning (SOL) Tests – grades 3, 5, and 8 and students enrolled in certain high school courses. In addition, results are reported through the Testing Office for the Scholastic Achievement Test (SAT) and Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT). The Testing budget covers the cost of giving the Advanced Placement Examinations to all eligible students and the PSAT/NMSQT to all sophomores and juniors who wish to take it.

* State required tests

Goals

- To arrange for the scheduling of the school division's testing program
- To provide sufficient testing materials to each school for major standardized tests administered in the division
- To provide training and support for school test coordinators in proper test administration procedures and interpretation of results
- To arrange for the scoring of the major standardized tests administered in the division including 2,700 Naglieri Non-verbal Achievement Tests, 16,000 Degrees of Reading Power tests, and 42,000 SOL tests
- To provide adequate inventory, storage, and test security measures for all test materials including 17,600 Degrees of Reading Power booklets, 33,000 ORT booklets, and 7,700 Stanford Achievement Test booklets
- To report results of the major standardized tests in an accurate and understandable manner to various audiences
- To provide test data to administrators and schools to support accountability efforts
- To maintain records of test results from previous years
- To serve as the contact point between the Virginia Department of Education Division of Assessment and Reporting and the school division

Accomplishments

- Maintained and updated the results of the SOL tests from 1998 to 2003 through the combined efforts of City Information Technology, MIS, and the Testing Office
- Provided materials, training and support for school staff, scoring arrangements, and distribution and interpretation of results for 2,700 Advanced Placement Examinations; 42,000 SOL tests; 2,700 Naglieri Non-verbal Ability Tests; and 16,000 Degrees of Reading Power tests during the 2002-03 school year
- Coordinated the printing, distribution, and scoring and reporting for over 75,000 copies of locally developed objective referenced tests (ORTs) including the Mathematics Essential Knowledge Assessments (MEKA) given to students in grades 1–5 each nine-weeks
- Provided data to central office and school administrators on test results for determining the preliminary accreditation and AYP status of schools.

Department: Testing**Code: 062154**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 89,935 | \$ 99,774 | \$ 118,240 | \$ 126,946 | \$ 132,825 | \$ 5,879 | 4.6 % |
| Fringe Benefits | 30,939 | 27,912 | 28,590 | 30,902 | 33,868 | 2,966 | 9.6 |
| Purchased Services | 233,654 | 245,620 | 254,318 | 223,500 | 254,000 | 30,500 | 13.6 |
| Internal Services-School | 39,920 | - | 52,599 | 65,835 | 46,100 | (19,735) | (30.0) |
| Other Costs | 2,865 | 75,741 | 5,525 | 1,170 | 1,300 | 130 | 11.1 |
| Materials & Supplies | 18,433 | 27,252 | 48,367 | 35,538 | 36,538 | 1,000 | 2.8 |
| Total Testing | \$ 415,746 | \$ 476,298 | \$ 507,639 | \$ 483,891 | \$ 504,631 | \$ 20,740 | 4.3 % |

Highlights of Significant Changes

The increase in Purchased Services is to cover the costs for administering approximately 100 more AP exams. The decrease in Internal Services-School is a reduction in printing costs due to the elimination of the MEKAs for grades 1 through 5.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



Department: Attendance

Code: 062200

Purpose

Recognizing that truancy is usually a symptom of other personal or family problems, the school division makes a reasonable effort to resolve the underlying problems that affect the student's regular attendance by providing the schools with support staff including Attendance Clerks and Attendance Officers. The Code of Virginia has placed additional responsibilities on the schools regarding the response to truancy problems, in addition to mandating certain roles of Attendance Officers. The Attendance Services program is responsible for enforcing both the Code of Virginia 22.1-258 and the Student Attendance Policy JH. Failure to comply with the mandatory attendance law after the school division has exhausted all its resources requires the referral to Juvenile and Domestic Relations Court and/or to the Magistrate's office.

Goals

- To fund Street Watch program
- To continue implementation of the McKinney-Vento Act with a HOPE homeless grant program which will provide services to homeless students (To provide program services designed to eliminate truancy during school hours (i.e. Street Watch Program) (Hire part-time homeless liaison specialist)
- Implement a comprehensive plan that includes intervention and prevention services through participation in the City's KKIS Steering Committee
- Enforce state law and school division policy by providing support services to school based staff regarding interpretation/implementation of policy and procedures, as well as data entry and tracking
- To make a reasonable effort to resolve the underlying problems that affect regular student attendance
- To provide continual review of attendance data and the data collection system and provide services appropriate to prevention and intervention
- To maintain a collaborative relationship with the Juvenile and Domestic Relations Court providing liaison services to include monitoring court involved youth, and to continue to maintain rapport between probation officers and other agencies working with youth. This includes services of school court liaison who represents the school division when presenting truancy cases in court.
- To complete attendance and SMART audits of all schools

Accomplishments

- Trained all required personnel in implementation of the McKinney-Vento Act.
- Collaborated with Management & Information Services to ensure the new Student Information System (SIMS) supports the required components of the Attendance and SMART data collection
- Provided support to all NNPS through the assignment of attendance officers to all schools
- Coordinated with transportation department to provide transportation immediately for homeless students
- Monitored the Child Development Teams in all Newport News Schools as a means of carrying out the requirements of Code of Virginia §22.1-258
- Provided staff support to the City's Keeping Kids in School Steering Committee
- Continued to deliver the services of Street Watch, an average of 80 contacts per month.
- Continued the collaborative effort with local agencies and the juvenile and domestic relations court in compliance with state law
- Developed media information regarding the consequences of violating truancy law
- Increased coordination of school and court effort to motivate identified students to remain in school
- Delivered juvenile crime prevention services to approximately 700 students through "Straight Talk" program
- Completed site based Audits at all schools; compiled summary report for division wide distribution

| | |
|-------------------------------|---------------------|
| Department: Attendance | Code: 062200 |
|-------------------------------|---------------------|

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 8.0 | 8.0 | 11.0 | 11.0 | 11.0 | - |

| |
|-----------------------|
| BUDGET SUMMARY |
|-----------------------|

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|-------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 205,445 | \$ 186,793 | \$ 305,704 | \$ 339,213 | \$ 350,893 | \$ 11,680 | 3.4 % |
| Fringe Benefits | 60,215 | 47,409 | 82,992 | 99,553 | 130,649 | 31,096 | 31.2 |
| Purchased Services | - | - | - | - | - | - | - |
| Materials & Supplies | 511 | - | 125 | 423 | 423 | - | - |
| Transfer to Other Funds | 13,995 | 13,995 | - | - | - | - | - |
| Total Attendance | \$ 280,167 | \$ 248,197 | \$ 388,821 | \$ 439,189 | \$ 481,965 | \$ 42,776 | 9.7 % |

Highlights of Significant Changes

| |
|-----------------------------------|
| There are no significant changes. |
|-----------------------------------|



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



Department: Health Services

Account Code: 062220

Purpose

Health Services collaborates with educators, students and families to promote high level wellness and prevent health problems to ensure regular school attendance and optimize the ability to learn. Health Services is responsible for assessing, planning, implementing and evaluating the health needs of students. Nursing services enhance the educational environment and promote academic success. School nurses assist students and their families in learning about the students' personal health and in recognizing and caring for their own health needs.

Goals

Long-term goals:

- To provide a healthy, safe and nurturing school environment which promotes a school climate conducive to learning for students and staff
- To promote family and community involvement to assist students and their families in making appropriate choices in matters of health care which promotes attendance and contributes to learning
- To improve and advance both the quality and quantity of services offered through the school clinics and school-based health centers
- To implement the nursing component of the new student information management system (SIMS)

Short-term goals:

- To reduce time lost to illness and injuries by monitoring all illnesses and injuries seen in the clinic
- To increase the number of students with medical/psychological Homebound requests that can be served at school
- To reduce the number of students sent home due to illness and communicable diseases
- To increase the standardization of Health Services' operating procedures
- To collaborate with community health care agencies

Accomplishments

- Medications, acute, chronic, episodic, or emergency care was provided on over 450,000 occasions.
- Nursing specialist position established at Gatewood PEEP as a resource for all medically fragile students and Health Services staff.
- Nursing care plan format adopted for use by all clinics.
- Computer training completed for management of immunization data by Health Services staff.
- Expanded collaboration with the Peninsula Institute for Community Health (PICH) of the two school-based health centers at Briarfield and Epes with the securing of federal funding through PICH.

- Riverside Health Systems Foundation grant secured for the Crittenden/Heritage Best Friends program.
- Elementary Family Life program provided grade level lesson plans for those units taught by classroom teachers.

Department: Health Services**Code: 062220**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 62.0 | 68.0 | 69.0 | 68.0 | 68.0 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 1,257,619 | \$ 1,386,991 | \$ 1,481,678 | \$ 1,606,255 | \$ 1,660,703 | \$ 54,448 | 3.4 % |
| Fringe Benefits | 370,109 | 361,338 | 398,655 | 466,501 | 554,450 | 87,949 | 18.9 |
| Purchased Services | 19,170 | 15,948 | 16,710 | 22,255 | 30,593 | 8,338 | 37.5 |
| Internal Services-Schools | 12,057 | 16,884 | 16,467 | 19,300 | 19,300 | - | - |
| Other Costs | 5,230 | 4,450 | 4,820 | 5,250 | 5,750 | 500 | 9.5 |
| Materials & Supplies | 16,463 | 18,566 | 27,316 | 25,244 | 40,544 | 15,300 | 60.6 |
| Capital Outlay | 8,630 | 8,422 | 6,919 | 11,740 | 11,740 | - | - |
| Special Programs/Events | 17,840 | 12,417 | 19,225 | 23,800 | - | (23,800) | (100.0) |
| Total Health Services | \$ 1,707,119 | \$ 1,825,016 | \$ 1,971,792 | \$ 2,180,345 | \$ 2,323,080 | \$ 142,735 | 6.5 % |

Highlights of Significant Changes

The Special Programs/Events category has been redistributed to the appropriate expenditure categories.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION & ACCOUNTABILITY



Department: School Safety

Code: 064600

Purpose

The primary responsibility of the School Safety Department is to establish and maintain school climates and facilities that are safe, orderly, nurturing, and supportive or quality teaching and learning, for students, staff, and community on School Board property. The department provides the supervision and operation of (57) School Security Officers at (5) high schools, (9) middle schools, and (9) elementary schools. The department also supervises (18) school-crossing guards at elementary schools throughout the school division. In addition, sixteen Substitute Security Officers are supervised and play a supporting role. The School Safety Department also coordinates with the Newport News Police Department on the School Resource Officer Program and school safety issues. Three additional security officers are paid for from Title I Funds for a total of 60.

The School Safety Department is responsible for training and implementation of the School Safety Audit program required annually by the Virginia General Assembly. The Department is also responsible for developing and implementing division-wide school crisis management plans.

Goals

- To pursue federal funding from the U.S. Department of Education under the School Emergency Response and Crisis Management Plans Grants Program. In addition, pursue other state, local and federal grants to support a division-wide school safety and security program
- To maintain a division-wide substitute security officer program for emergency and substitute situations when regular security officers are absent
- To work cooperatively with the police department, fire department, emergency management operations, and other community partners to provide a safe and orderly environment within our schools
- To provide professional staff development training for school security officers, crossing guards, substitute school security officers and other school staff
- To facilitate the school safety agenda of the Newport News Public Schools Security and Safety Committee
- Promote school safety through proactive community partnerships (presentations to community groups and organizations)

Accomplishments

- Provided instruction on school crisis plans and handling legal matters to administrators at Advanced Leadership Academy.
- Trained 2,500 school division employees on “A Critical Incident: What To Do in the First Twenty Minutes”
- Implemented visitor sign-in and employee access procedure for administration building
- Planned and implemented security coverage for 47 schools during the sniper and national terrorist threat level crisis
- Planned swipe card entry system for school administration building
- Completed annual school security officers training
- Conducted basic training for substitute security officers
- Completed school crossing guard annual training, and instructor certification through the police department for crossing guard trainers
- Completed crisis planning and emergency management training for Department of Parks and Recreation “School Age Program”
- Completed training for Technical Education teachers in “Combating Fear and Restoring Safety in Schools”
- Provided security support to all schools in the form of manpower, investigative and technical assistance
- Developed/implemented graduation security plan with Hampton University Police for high school graduations at the H.U. Convocation Center (24,000 attendees)
- Completed annual Memorandum of Understanding between Newport News Public Schools and the Newport News Police Department

Department: School Safety**Code: 064600**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | - |
| *Full Time Equivalent Positions | 53.0 | 57.0 | 57.0 | 57.0 | 57.0 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | - | - |
| Personnel Services | \$ 1,187,233 | \$ 1,220,466 | \$ 1,295,472 | \$ 1,375,445 | \$ 1,430,470 | \$ 55,025 | 4.0 % |
| Fringe Benefits | 344,227 | 343,728 | 379,983 | 419,070 | 500,589 | 81,519 | 19.5 |
| Purchased Services | 12,614 | 752 | 33,091 | 14,400 | 14,400 | - | - |
| Internal Services-City | 232,139 | 326,645 | 338,427 | 345,195 | 345,195 | - | - |
| Other Costs | - | 8 | 10 | - | - | - | - |
| Materials & Supplies | 37,304 | 20,939 | 23,816 | 30,266 | 30,266 | - | - |
| Capital Outlay | - | - | - | - | - | - | - |
| Total School Safety | \$ 1,813,517 | \$ 1,912,538 | \$ 2,070,799 | \$ 2,184,376 | \$ 2,320,920 | \$ 136,544 | 6.3 % |

Highlight of Significant Changes

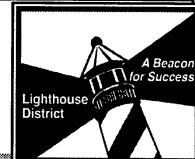
There are no significant changes.

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BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION



| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|---------|---------|---------|-------------------|--------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 522.0 | 523.0 | 527.0 | 527.0 | 535.0 | 8.0 |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2004 | | | | | | Amount Change | Percent Change |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------------|-------------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | Revised Budget | FY 2005 Budget | | | |
| Personnel Services | \$ 7,047,436 | \$ 7,253,664 | \$ 8,025,684 | \$ 8,312,072 | \$ 8,734,617 | \$ 422,545 | 5.1 % | |
| Fringe Benefits | 2,144,679 | 2,188,798 | 2,220,646 | 2,562,305 | 3,190,501 | 628,196 | 24.5 | |
| Purchased Services | 88,096 | 98,747 | 83,101 | 138,060 | 132,310 | (5,750) | (4.2) | |
| Internal Services Schools | 8,726 | 4,306 | 6,902 | 12,000 | 9,275 | (2,725) | (22.7) | |
| Internal Services City | 115,259 | 121,215 | 201,099 | 254,420 | 235,255 | (19,165) | (7.5) | |
| Other Costs | 10,057 | 7,062 | 13,550 | 11,000 | 11,000 | - | - | |
| Materials & Supplies | 1,259,001 | 1,310,271 | 1,441,528 | 1,576,570 | 1,781,100 | 204,530 | 13.0 | |
| Charges to Users | (620,512) | (578,479) | (608,582) | (708,585) | (724,303) | (15,718) | 2.2 | |
| Capital Outlay | - | - | 17,845 | - | - | - | - | |
| Transfer to City Debt Svcs | 1,475,439 | 1,581,139 | 1,621,568 | 1,831,462 | 1,777,252 | (54,210) | (3.0) | |
| Total Transportation | \$ 11,528,182 | \$ 11,986,722 | \$ 13,023,342 | \$ 13,989,304 | \$ 15,147,007 | \$ 1,157,703 | 8.3 % | |

The Transportation Department is responsible for providing safe and efficient transportation for over 29,000 pupils daily. In addition, transportation is provided for athletics, special programs, and field trips. Transportation costs primarily consist of bus operations and maintenance costs. Note: This category consists of only one department.



BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION



Department: Transportation

Code: 063000

Purpose

The Transportation Department is responsible for providing safe and efficient transportation for more than 29,000 students daily. This department provides school buses to support a variety of special programs including Magnet Schools, Special Education programs, Alternative Education options, Early Childhood Education, Aviation Academy, Standards of Learning (SOL) programs, CHROME, Saturday school, homeless students, homework clubs, summer school, band, athletics, numerous shuttles, activities, regional schools, Parks and Recreation and field trips. Training is provided to all drivers, assistants, staff, and mechanics to keep transportation employees up-to-date on matters of safety, vehicle maintenance and operations. Transportation ensures that its 398 school buses and 260 support vehicles are mechanically safe and that they meet all Federal and State standards.

Goals

- To provide safe, efficient and timely delivery of students to and from school, after-school activities, field trips, band and athletic events
- To maintain the mechanical and structural integrity of the school bus fleet and other School Board vehicles
- To ensure compliance with state, federal requirements and School Board policies regarding driver and mechanic certifications and training
- To provide ongoing training to employees in diversity and student behavior initiatives to increase the sensitivity of the staff to issues facing our community
- To recruit sufficient numbers of qualified school bus drivers, school bus attendants, mechanics and key staff; improve retention of trained school bus drivers
- To enhance technical, operational and administrative processes to achieve operational efficiency and provide better information to senior management
- To improve internal and external communication within the department, division and the community
- To be the best provider of safe and efficient pupil transportation and to treat all people fairly, equitably and with respect
- To be prepared to accommodate school choice if necessary; to improve daily bus arrival times from 92% to 95%

Accomplishments

- Continued Transportation's award winning collaborative safety initiative with the Police Department and the Minutemen educating the public "not to pass school buses that are loading and unloading"
- Nationally certified transportation instructors in Defensive Driving ; Certified all bus drivers and bus attendants in Defensive Driving and First Aid
- Upgraded routing and scheduling software which now enables transportation to provide near real time bus stop information on the internet
- Transportation maintained the school bus fleet at 398 school buses, resulting in the continuation of long term savings
- Installed Child Reminder Systems on all buses to help reduce the chance of students being left on school buses; currently all preschool children ride on seat belt ready seats, a (NHTSA) recommendation
- Continued to improve training for special needs drivers and bus attendants by significantly increasing training hours to include hostage taking and terrorism
- Continued to maintain inventory control to within one dollar.
- Upgraded transportation's training facility with new equipment and technology; Transportation can now transmit school bus safety information to all schools and on the local public cable channels
- Transportations' maintenance facility has been certified and approved by International for warranty work which will result in operational savings and quicker school bus repair times.
- Conducted anti-terrorists and hostage training for bus drivers and bus attendants

Department: Transportation**Code: 063000**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 522.0 | 523.0 | 527.0 | 527.0 | 535.0 | 8.0 |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|-------------------------------|----------------------|----------------------|----------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 7,047,436 | \$ 7,253,664 | \$ 8,025,684 | \$ 8,312,072 | \$ 8,734,617 | \$ 422,545 | 5.1 % |
| Fringe Benefits | 2,144,679 | 2,188,798 | 2,220,646 | 2,562,305 | 3,190,501 | 628,196 | 24.5 |
| Purchased Services | 88,096 | 98,747 | 83,101 | 138,060 | 132,310 | (5,750) | (4.2) |
| Internal Services-Schools | 8,726 | 4,306 | 6,902 | 12,000 | 9,275 | (2,725) | (22.7) |
| Internal Services-City | 115,259 | 121,215 | 201,099 | 254,420 | 235,255 | (19,165) | (7.5) |
| Other Costs | 10,057 | 7,062 | 13,550 | 11,000 | 11,000 | - | - |
| Materials & Supplies | 1,259,001 | 1,310,271 | 1,441,528 | 1,576,570 | 1,781,100 | 204,530 | 13.0 |
| Charges to Users | (620,512) | (578,479) | (608,582) | (708,585) | (724,303) | (15,718) | 2.2 |
| Capital Outlay | - | - | 17,845 | - | - | - | - |
| Transfer to City Debt Service | 1,475,439 | 1,581,139 | 1,621,568 | 1,831,462 | 1,777,252 | (54,210) | (3.0) |
| Total Transportation | \$ 11,528,182 | \$ 11,986,722 | \$ 13,023,342 | \$ 13,989,304 | \$ 15,147,007 | \$ 1,157,703 | 8.3 % |

Highlights of Significant Changes

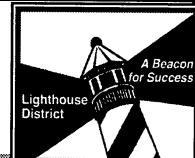
The increase in Materials and Supplies is due to an increase in fuel and vehicle parts. Staffing includes the addition of 2 bus drivers and 6 bus assistants.

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BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



| POSITION SUMMARY* | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | FY 2005 Budget | Position Change |
|---------------------------------|---------|--|---------|--|---------|--|-------------------|-------------------|--------------------|
| | Actual | | Actual | | Actual | | Revised Budget | | |
| *Full Time Equivalent Positions | 360.5 | | 383.0 | | 380.5 | | 383.0 | 383.0 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | FY 2005 Budget | Amount Change | Percent Change |
|--|----------------------|--|----------------------|--|----------------------|--|----------------------|----------------------|---------------------|-------------------|
| | Actual | | Actual | | Actual | | Revised Budget | | | |
| Personnel Services | \$ 10,346,845 | | \$ 10,792,058 | | \$ 11,443,511 | | \$ 12,219,530 | \$ 12,540,335 | \$ 320,805 | 2.6 % |
| Fringe Benefits | 2,438,941 | | 2,508,540 | | 2,805,269 | | 3,208,481 | 3,581,570 | 373,089 | 11.6 |
| Purchased Services | 2,439,764 | | 2,166,314 | | 3,045,853 | | 2,154,892 | 2,493,654 | 338,762 | 15.7 |
| Internal Services School | 493,346 | | 409,644 | | 447,446 | | 425,200 | 440,050 | 14,850 | 3.5 |
| Internal Services City | 72,968 | | 56,551 | | 114,706 | | 189,142 | 150,903 | (38,239) | (20.2) |
| Other Costs | 367,341 | | 545,336 | | 529,354 | | 936,161 | 950,115 | 13,954 | 1.5 |
| Utilities & Telecommunications | 4,580,477 | | 4,323,025 | | 5,005,329 | | 4,595,367 | 4,515,364 | (80,003) | (1.7) |
| Materials & Supplies | 1,893,691 | | 2,087,848 | | 2,290,553 | | 1,790,774 | 1,806,005 | 15,231 | 0.9 |
| Charges to Other Users | (806,619) | | (829,690) | | (823,739) | | (888,261) | (996,512) | (108,251) | 12.2 |
| Capital Outlay | 4,273,911 | | 8,056,657 | | 3,131,692 | | 1,703,753 | 1,920,497 | 216,744 | 12.7 |
| Special Programs/Events | 8,269 | | 6,280 | | 638 | | 1,200 | 1,000 | (200) | (16.7) |
| Leases/Rentals | 112,436 | | 248,339 | | 230,783 | | 233,988 | 233,988 | - | - |
| Total Business & Support Services | \$ 26,221,370 | | \$ 30,370,902 | | \$ 28,221,396 | | \$ 26,570,227 | \$ 27,636,969 | \$ 1,066,742 | 4.0 % |

The Department of Business and Support Services is responsible for the general areas of business and finance, print shop, athletics, driver education, and all aspects of facility management including capital projects.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Athletics

Code: 061153

Purpose

The Athletic department coordinates, supports and assists with interscholastic activities for all high schools. Broad areas of responsibility include management of the school system's athletic fund, purchase of all athletic and VHSL activities equipment, assistance in athletic administration and operation of Todd Stadium.

Goals

Long-term goals:

- Continue providing support for athletics (i.e. attending VHSL meetings, purchasing athletic equipment)
- Assist in the development of new activities that meet the needs and interest of our student population
- Continue to provide nationally recognized programs to students of NNPS
- Provide all coaches and teachers with appropriate professional development programs
- Continue to provide the NCAA Workshop for students, guidance counselors, teachers and coaches
- Continue to upgrade the condition of all high school athletic fields
- Manage the operation of Todd Stadium

Short-term goals:

- Provide assistance to the Peninsula District activities including tournaments, committees, awards, travel and officials
- Plan city-wide training for all coaches
- Will host all AAA VHSL Spring Championships (baseball, softball, soccer, track and tennis)
- Implement boys' and girls' volleyball in the athletic program

Accomplishments

- Assisted in the 5th Annual NCAA School Division Rally
- Sponsored six major invitational athletic tournaments/meets
- Updated and revised coaches handbook
- Hosted District VHSL tournament for events in field hockey, tennis, cross country, swimming, basketball, wrestling, gymnastics, cheerleading, and track
- Hosted Regional VHSL events in cross country and track
- Assisted in the implementation of the NNPS 2.0 academic standards for all VHSL activities
- In addition to hosting many athletic events, Todd Stadium was made available to host the American Cancer Society's Annual Relay for Life Community Event
- Assisted with second summer football camp with Michael Vick and Aaron Brooks
- Secured the Spring Jubilee of VHSL State Championships for Newport News

Department: Athletics**Code: 061153**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 910,086 | \$ 866,003 | \$ 787,380 | \$ 914,544 | \$ 926,074 | \$ 11,530 | 1.3 % |
| Fringe Benefits | 76,351 | 50,473 | 80,793 | 124,915 | 134,556 | 9,641 | 7.7 |
| Purchased Services | 133,700 | 158,570 | 175,183 | 161,000 | 175,500 | 14,500 | 9.0 |
| Internal Services School | 267,700 | 230,980 | 235,971 | 254,000 | 246,000 | (8,000) | (3.1) |
| Other Costs | 25,603 | 80,837 | 72,150 | 71,300 | 71,800 | 500 | 0.7 |
| Materials & Supplies | 315,880 | 291,187 | 304,497 | 238,392 | 251,515 | 13,123 | 5.5 |
| Special Programs/Events | 852 | 1,909 | 638 | 1,200 | 1,000 | (200) | (16.7) |
| Capital Outlay | - | 19,394 | - | - | - | - | - |
| Leases/Rentals | 2,050 | 1,705 | 1,675 | 2,050 | 2,050 | - | - |
| Total Athletics | \$ 1,732,221 | \$ 1,701,057 | \$ 1,658,288 | \$ 1,767,401 | \$ 1,808,496 | \$ 41,095 | 2.3 % |

Note: Athletics and Drivers Education were previously shown as one department. They now report separately. Cost breakdown for FY2001 is an estimate.

Highlights of Significant Changes

Girls and boys volleyball will be added to each high school.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Driver Education

Code: 061154

Purpose

The Driver Education department coordinates, supports and assists with driver education instruction for all high schools. This department is also responsible for coordinating the school division's involvement in the City's emergency management efforts.

Goals

Long-term goals:

- Continue providing support for driver education programs
- Assist in the development of new activities that meet the needs and interest of the student population
- Continue to provide nationally recognized programs to students of NNPS
- Provide all driver education teachers with appropriate professional development opportunities
- Coordinate and teach defensive driving for all drivers of city/schools vehicles

Short-term goals:

- Provide assistance to school and city committees (Emergency Operation Coordination (EOC) Committee, Transportation Safety Commission and Public Works Safety Committee)
- Plan training for all Newport News driver education personnel
- Plan required new driver education curriculum training for all state driver education teachers
- Provide emergency operations center (EOC) update training for personnel of shelter schools

Accomplishments

- Hosted the VADETS State Safe Driving Contest – NNPS student finished 3rd in this contest
- NNPS received the 2002 National Safety Council Honorable Mention National Award for Defensive Driving Instruction
- Coordinated the school division's support as part of the City's Emergency Operations Team in response to Hurricane Isabel
- Assisted the Department of Public Works Chemical Collection Recycling Program
- Coordinated post Isabel ice distribution program

| | |
|-------------------------------------|---------------------|
| Department: Driver Education | Code: 061154 |
|-------------------------------------|---------------------|

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|----------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 | |
| *Full Time Equivalent Positions | 3.5 | 2.5 | 1.5 | 1.5 | 1.5 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|-------------------|---------------------------|-------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 | | |
| Personnel Services | \$ 228,439 | \$ 251,832 | \$ 257,588 | \$ 284,163 | \$ 298,867 | \$ 14,704 | 5.2 % |
| Fringe Benefits | 12,458 | 36,139 | 22,965 | 49,766 | 57,303 | 7,537 | 15.1 |
| Purchased Services | 2,000 | 3,748 | 3,927 | 4,600 | 4,700 | 100 | 2.2 |
| Internal Services School | - | 4,638 | 1,463 | 5,000 | 5,000 | - | - |
| Internal Services City | 15,089 | 8,142 | 12,700 | 22,180 | 19,701 | (2,479) | (11.2) |
| Other Costs | - | 2,869 | 12,887 | 8,400 | 8,400 | - | - |
| Materials & Supplies | 10,571 | 29,434 | 27,812 | 32,604 | 33,250 | 646 | 2.0 |
| Capital Outlay | 40,910 | 19,395 | 34,597 | 35,400 | 35,400 | - | - |
| Leases/Rentals | - | 191 | - | 300 | 300 | - | - |
| Total Driver Ed | \$ 309,466 | \$ 356,388 | \$ 373,939 | \$ 442,413 | \$ 462,920 | \$ 20,507 | 4.6 % |

Note: Athletics and Driver Education were previously shown as one department. They now report separately. Cost breakdown for FY2001 is an estimate.

Highlights of Significant Changes

| |
|-----------------------------------|
| There are no significant changes. |
|-----------------------------------|



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Business

Code: 062160

Purpose

The business office is responsible for providing sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, risk management, and fixed asset accounting.

Goals

- Provide cost analyses as necessary to facilitate program evaluation and resource reallocation
- Complete implementation of new bookkeeping software to all schools in FY2005
- Provide monthly financial data online to reduce paper costs and allow for users to do additional analysis
- Implement new chart of accounts and develop a written guideline for use by department managers and other staff to assist in properly categorizing costs
- Assist Purchasing to fully implement new purchasing program to all users (once network issues are resolved)
- Work with Purchasing to solicit proposals for insurance consultant.
- Transmit payroll deductions to 403(b) vendors electronically
- Improve reconciliation of retiree group health insurance accounts

Accomplishments

- Awarded GFOA Certificate of Excellence for Financial Reporting for the FY2002 CAFR
- FY2003 CAFR was published on the school division's internet site
- Completed insurance and FEMA claims for Hurricane Isabel related costs
- Worked with City and financial entities to issue QZAB bonds for renovation of Washington Middle School
- Assisted Purchasing with general ledger interface to fully implement new purchasing program
- Worked with City IT staff to establish means to transmit monthly data to Virginia Retirement System electronically
- Relocated the Payroll office so it is colocated with Human Resources and Employee Benefits. This is more convenient for employees that need to interact with more than one of these groups.

Department: Business**Code: 062160**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|----------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 14.5 | 15.5 | 14.0 | 14.0 | 14.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|-------------------|---------------------------|-------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 534,180 | \$ 509,774 | \$ 638,319 | \$ 567,464 | \$ 574,918 | \$ 7,454 | 1.3 % |
| Fringe Benefits | 146,452 | 120,028 | 153,782 | 157,972 | 182,748 | 24,776 | 15.7 |
| Purchased Services | 59,897 | 69,110 | 95,566 | 91,147 | 95,530 | 4,383 | 4.8 |
| Internal Services-School | 14,217 | 11,525 | 13,525 | 14,100 | 15,200 | 1,100 | 7.8 |
| Other Costs | 10,387 | 2,959 | 2,952 | 8,650 | 8,650 | - | - |
| Materials & Supplies | 9,144 | 11,608 | 31,226 | 18,626 | 48,700 | 30,074 | 161.5 |
| Capital Outlay | 4,250 | 770 | 852 | - | 2,500 | 2,500 | 100.0 |
| Total Business | \$ 778,528 | \$ 725,774 | \$ 936,222 | \$ 857,959 | \$ 928,246 | \$ 70,287 | 8.2 % |

Highlights of Significant Changes

The increase in Materials & Supplies is for the purchase of Student Activity Fund software licenses and the cost of related supplies: checks, window envelopes, etc.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Purchasing

Code: 062170

Purpose

The Purchasing Department is responsible for the procurement of quality goods and services including those related to construction projects.

Goals

- Implement a web-based, user-friendly procurement system throughout NNPS in conjunction with development of WAN capabilities to simplify the procurement of goods and services
- Develop ongoing training for NNPS staff involved in the procurement process by July 2005 to ensure continued compliance with legal requirements
- Assess small purchases (<\$1,000) to identify further opportunities to establish price agreement contracts for frequently purchased items to obtain economies of scale and to simplify the purchasing process for NNPS staff by July 2005
- Coordinate procurement of equipment, goods, and services to ensure timely re-opening of Booker T. Washington Middle School
- Implement a procurement/travel card program throughout NNPS by July 2005
- Continue assessing purchasing processes to identify additional reengineering opportunities to perform functions in the most efficient and cost effective manner

Accomplishments

- Fully staffed the NNPS Purchasing Department to assume responsibility for all NNPS procurements with the exception of purchases made via the Small Purchase Authorization process.
- Expanded outsourcing to include repetitive science, art, and custodial supply purchases (decentralized delivery and minimized warehousing)
- Coordinated procurement of equipment, goods, and services for the opening of General Stanford Elementary School
- Conducting Virginia Public Procurement Act training for key administrative staff and principals in the spring of 2004

Department: Purchasing**Code: 062170**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |

*Full Time Equivalent Positions

6.5

6.5

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ - | \$ - | \$ - | \$ 283,229 | \$ 343,962 | 60,733 | 21.4 % |
| Fringe Benefits | - | - | - | 75,831 | 108,850 | 33,019 | 43.5 |
| Purchased Services | - | - | - | 5,100 | 13,500 | 8,400 | 164.7 |
| Internal Services-Schools | - | - | - | 500 | 2,500 | 2,000 | 400.0 |
| Other Costs | - | - | - | 8,290 | 8,290 | - | - |
| Materials & Supplies | - | - | - | 2,450 | 3,250 | 800 | 32.7 |
| Capital Outlay | - | - | - | 1,973 | 11,500 | 9,527 | 482.9 |
| Total Purchasing | \$ - | \$ - | \$ - | \$ 377,373 | \$ 491,852 | \$ 114,479 | 30.3 % |

Highlights of Significant Changes

The increase in Purchased Services is for advertising associated with the purchasing process. The increase in Capital Outlay is for costs associated with Buy Speed purchasing application.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Print Shop

Code: 062180

Purpose

The Print Shop is responsible for providing reliable, timely, cost-effective, competitively priced, high quality printing services to its customers.

Goals

- Continue to offer efficient, effective operations transforming the Print Shop to a profitable self-funded internal service operation that offers competitive pricing for high quality printing services to school division customers
- Provide access to an electronic form library in support of electronic communication in conjunction with the development of WAN capabilities to reduce the volume of interoffice deliveries and to reduce paper and printing expenses
- Coordinate with the Technology Department to collaboratively integrate the Print Shop digital capabilities in the school division's technology plan
- Continue to use the Print Shop's digital capabilities to serve as a repository for both instructional and support service materials to provide print-on-demand services
- In conjunction with the Business Office, establish an internal service pricing structure based on the Print Shop's total cost of performing services for NNPS customers
- Coordinate reconciliation of copier contract invoices to ensure NNPS provides timely meter reads and timely payment for services received
- Establish the Administration Building as a model for cost-effective use of equipment for printing, copying, and faxing by assessing the use of laser printers, fax machines, and copiers in each department in conjunction with Print Shop capabilities by July 2005

Accomplishments

- Continued providing quality printing services:

| | 2002-03 (1 st half) | 2002-2003 (2 nd half) | 2003-04 (1 st half) |
|-----------------------------|-----------------------------------|-------------------------------------|-----------------------------------|
| Total Jobs Printed | 2,710 | 2,770 | 2,414 |
| Total Sheets of Paper | 7.1 million | 6.1 million | 5.8 million |
| Total Impressions..... | 9.6 million | 9.3 million | 8.5 million |
| Total Cost Recovery | \$443,800 | \$429,200 | \$353,000 |

- Continued to train groups of central office staff in use of digital equipment for electronic management of documents
- Continued a 12-hour operation of the Print Shop with no increase in personnel
- Participated in the annual PIVA (Printing Industries of Virginia) competition
- Continued to pursue uniform copy pricing for school division

Department: Print Shop**Code: 062180**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|---------|---------|---------|-------------------|------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 230,253 | \$ 232,830 | \$ 228,244 | \$ 235,109 | \$ 243,293 | \$ 8,184 | 3.5 % |
| Fringe Benefits | 61,747 | 54,420 | 50,956 | 58,452 | 71,639 | 13,187 | 22.6 |
| Purchased Services | 231,433 | 170,909 | 131,512 | 104,200 | 54,200 | (50,000) | (48.0) |
| Other Costs | 5,406 | 6,656 | 2,710 | 2,700 | 1,800 | (900) | (33.3) |
| Materials & Supplies | 200,370 | 236,481 | 229,855 | 197,800 | 145,200 | (52,600) | (26.6) |
| Charges to Users | (806,619) | (829,690) | (823,739) | (888,261) | (806,132) | 82,129 | (9.2) |
| Capital Outlay | 238,840 | 261,782 | 262,505 | 290,000 | 290,000 | - | - |
| Total Print Shop | \$ 161,430 | \$ 133,389 | \$ 82,044 | - \$ 0 | \$ 0 | 0 | - % |

Highlights of Significant Changes

The decrease in Purchased Services is due to a reduction in contracted reprographic services. The decrease in Materials and Supplies is due to a reduction in Docutech overage charges as a result of the new Xerox contract. The reduction in Charges to Users is due to a decrease in requests from other departments.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Warehouse & Mail Services

Code: 064700

Purpose

The Warehouse is responsible for preserving all materials, goods, and equipment in warehouse storage and providing efficient services for delivery and pick up of warehouse items. The Warehouse is responsible for the reassignment and/or disposition of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with all legal requirements. As a component of warehouse services, Mail Services is responsible for providing inter-office mail services for NNPS; postal services, including bulk mailings and next-day air, for the Administration Building and Staff Support Center; and serving as the NNPS liaison with the United States Postal Service.

Goals

WRHS

- Complete the final phase of the warehouse restructuring to more efficiently provide warehouse
- Implement a textbook tracking system to ensure timely availability of books for students and teachers by July 2005
- Develop and document procedures for the textbook order placement and disposition processes by July 2005
- Establish a team to research and assess outsourcing textbook delivery services by July 2005
- Setup Inventory Control Terminals (ICT's) on the warehouse floor for real time electronic transfer of material to reduce errors associated with material transfer/storage
- Mail Services
- Continue to expand mail services to offer schools "help desk" assistance in addressing postal-related concerns, issues and questions by July 2005
- Implement division-wide bulk mailing guidelines for processing large volume mailings to maximize cost savings by July 2005
- Implement a Mail Services Security plan to protect against any type of threat with relation to mail and receiving services
- Expand the use of software to track Student records in transit to and from NNPS sites
- Expand the use of the digital mail machine to include Pre-Sort First Class postage, provide records for all Special Service mailings including Certified, Delivery Confirmation, Signature Confirmation
- Obtain certification from USPS to process business reply mailings in-house to further reduce NNPS postage costs

Accomplishments

WRHS

- Developed an accurate record of textbooks in stock at the warehouse including the ISBN to ensure the correct books are ordered and delivered to schools
- Provided warehouse support services to ensure timely opening of General Stanford Elementary School
- Located source for disposition of monitors generating \$1000 in revenue and cost avoidance of \$7196 (\$7.00 per monitor)

Mail Services

- Expanded mail services to offer Administration Building and SSC staff "help desk" assistance in addressing postal-related concerns, issues and questions
- Solicited for bulk mailing services and developed bulk mailing guidelines for NNPS large volume mailings to maximize cost savings
- Set up USPS carrier delivery to General Stanford School saving recurring expense of \$1200 per year
- Procured and installed software to provide accurate tracking records for receipt and delivery of all packages and letters including signature confirmation for shipments and special service mailings

Department: Warehouse & Mail Services**Code: 064700**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|----------------|----------------|-----------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 15.0 | 15.0 | 16.0 | 12.0 | 12.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|------------|------------|------------|----------------|----------------|---------------|----------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 422,127 | \$ 444,106 | \$ 430,022 | \$ 320,602 | \$ 387,651 | \$ 67,049 | 20.9 % |
| Fringe Benefits | 99,560 | 103,013 | 112,116 | 107,091 | 107,295 | 204 | 0.2 |
| Purchased Services | 9,139 | 8,431 | 10,124 | 26,000 | 27,638 | 1,638 | 6.3 |
| Other Costs | 2,213 | 6,641 | 5,798 | 57,275 | 69,095 | 11,820 | 20.6 |
| Materials & Supplies | 41,590 | 38,953 | 60,395 | 20,381 | 36,362 | 15,981 | 78.4 |
| Capital Outlay | - | - | - | 54,347 | 35,300 | (19,047) | (35.0) |
| Total Whse & Mail Svcs | \$ 574,630 | \$ 601,145 | \$ 618,455 | \$ 585,696 | \$ 663,341 | \$ 77,645 | 13.3 % |

Highlights of Significant Changes

The increase in Other Costs is for textorder.com software maintenance. During FY 2004, funds were transferred from Materials and Supplies to Capital Outlay for the purchase of two hand-held bar code scanners for Mail Services. The increase in Materials and Supplies is to fund this category at the original FY 2004 level. The decrease in Capital Outlay reflects the reduction of the transfer and purchases made in FY 2004, which brings this category level with the FY 2004 original budget.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Plant Services

Code: 064200

Purpose

The Plant Services Department provides on-going, daily maintenance of the 47 academic buildings and 26 support buildings. These 73 buildings comprise roughly 4 million square feet (excluding 97 classrooms located in "learning cottages"). The buildings lie on approximately 850 acres of land owned by the School Board. Four of the facilities are owned by third parties, for which Plant Services provides all or some of the maintenance, as stipulated in the leases.

Goals

- Implement new web-based system for internet access to the computerized maintenance management system
- Oversee the performance contract with Ameresco, executing approximately \$14 million of building upgrades
- Coordinate/oversee the renovation of Booker T. Washington
- Reduce worker's compensation claims through enactment of safety programs and enhanced indoor air quality monitoring
- Improve site drainage issues in an attempt to deal with indoor air quality issues

Accomplishments

- Completed approximately \$2.8 million in maintenance and capital projects , not including the \$14 million Ameresco related projects, during the summer break period. This work included the following maintenance-related work:
 - Asbestos removal and material replacement at 6 schools
 - Boiler replacements at 4 schools
 - Replaced phone system at Menchville HS
 - Upgraded HVAC at Menchville HS and Dunbar-Erwin to help IAQ
 - Relocated 2 LC's to Hidenwood to replace old Title I huts
 - Completed building alterations at 3 schools to alleviate overcrowding
 - Began installation of handrails at Todd Stadium
 - Replaced carpet with tile in portions of Kiln Creek, Gildersleeve, Hines and D-E

The maintenance of the school plant was accomplished through completion of 9,793 work orders at an average cost of \$2.65 per square foot for all school buildings, compared to the national average of \$2.90. This maintenance expense equates to a per pupil expenditure of \$356.94 for our 31,404 students compared to the national average of \$349.25 per pupil. For the 6th straight year, nationwide spending on maintenance and operations (M&O) decreased.

National Average Data Source: AS&U Magazine "2003 Annual M&O Cost Study"

Department: Plant Services**Code: 064200**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|----------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 78.0 | 90.0 | 89.0 | 89.0 | 89.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|--------------------------------|----------------|----------------|----------------|---------------------------|----------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 2,953,008 | \$ 3,026,216 | \$ 3,421,719 | \$ 3,645,351 | \$ 3,538,057 | \$ (107,294) | (2.9) % |
| Fringe Benefits | 700,640 | 651,717 | 815,443 | 900,777 | 970,916 | 70,139 | 7.8 |
| Purchased Services | 1,079,240 | 493,970 | 1,489,372 | 673,100 | 829,580 | 156,480 | 23.2 |
| Internal Services-Schools | 691 | 1,621 | 758 | 1,000 | 750 | (250) | (25.0) |
| Internal Services-City | 17,819 | 3,642 | 41,517 | 29,000 | 6,000 | (23,000) | (79.3) |
| Other Costs | 16,400 | 22,983 | 23,827 | 12,550 | 14,550 | 2,000 | 15.9 |
| Utilities & Telecommunications | 4,580,477 | 4,323,025 | 5,005,329 | 4,595,367 | 4,515,364 | (80,003) | (1.7) |
| Materials & Supplies | 909,006 | 1,045,314 | 1,203,421 | 904,980 | 902,728 | (2,252) | (0.2) |
| Capital Outlay | 436,019 | 732,038 | 598,093 | 471,784 | 1,255,797 | 784,013 | 166.2 |
| Leases/Rentals | (3,048) | 7,888 | 2,362 | 3,500 | 3,500 | - | - |
| Total Plant Services | \$ 10,690,251 | \$ 10,308,414 | \$ 12,601,842 | \$ 11,237,409 | \$ 12,037,243 | \$ 799,834 | 7.1 % |

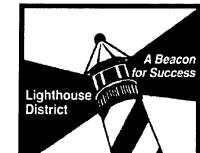
Highlight of Significant Changes

The increase in Purchased Services is to reflect the actual costs of existing contracts in addition to increased costs for IAQ investigations. The decrease in Utilities and Telecommunications is the anticipated net savings from the AMERESCO Performance Contract and increase in utilities usage. The Capital Outlay increase is to reflect the contract payment for AMERESCO.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Custodial Services

Code: 064210

Purpose

The Custodial Services Department provides the resources necessary to clean and perform routine maintenance services throughout the school division. The department strives to provide a physical environment that promotes good health and is conducive to learning.

Goals

- To ensure that all facilities are safe, comfortable, functional, and clean
- To provide training to custodial staff that will ensure the best usage of time and materials
- To achieve efficiencies of operations while improving effectiveness
- To reduce waste by emphasizing recycling programs
- To manage the Integrated Pest Management system for the division
- To reduce workplace injuries by stressing the use of safe practices and proper equipment

Accomplishments

- Continued systematic replacement of custodial equipment
- Continued the propane burnishing program to improve the appearance and durability of our hallway floors
- Continued the monthly meeting with custodial representatives from all schools to improve communication
- Continued the area supervisor monthly building inspection program
- Continued the custodial supervisor quarterly building inspection program
- Supported the opening of Stanford Elementary School

Department: Custodial Services**Code: 064210**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 240.5 | 251.0 | 251.0 | 251.0 | 251.0 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|--------------|--------------|--------------|-------------------|-------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 5,068,752 | \$ 5,461,297 | \$ 5,680,239 | \$ 5,969,068 | \$ 6,227,512 | \$ 258,444 | 4.3 % |
| Fringe Benefits | 1,341,733 | 1,492,750 | 1,569,213 | 1,733,677 | 1,948,263 | 214,586 | 12.4 |
| Purchased Services | 332,765 | 336,791 | 390,916 | 329,345 | 337,654 | 8,309 | 2.5 |
| Internal Services-Schools | 326 | 289 | 381 | 600 | 600 | - | - |
| Other Costs | 605 | 1,540 | 1,749 | 2,050 | 2,050 | - | - |
| Materials & Supplies | 407,131 | 434,871 | 433,346 | 375,541 | 385,000 | 9,459 | 2.5 |
| Capital Outlay | 30,013 | 31,429 | 22,764 | 10,000 | 25,000 | 15,000 | 150.0 |
| Total Custodial Services | \$ 7,181,325 | \$ 7,758,967 | \$ 8,098,608 | \$ 8,420,281 | \$ 8,926,079 | \$ 505,798 | 6.0 % |

Highlights of Significant Changes

The increase in Capital Outlay is for the purchase of automatic scrubber equipment.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Operations

Code: 064000

Purpose

The Operations Department provides for the acquisition and operation of non-bus vehicles, property and general liability insurance for the school division, and lease of the Staff Support Center.

Department: Operations**Code: 064000**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|----------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |

*Full Time Equivalent Positions

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|--------------|--------------|--------------|-------------------|-------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Purchased Services | \$ 530,333 | \$ 618,818 | \$ 675,036 | \$ 760,400 | \$ 955,352 | \$ 194,952 | 25.6 |
| Internal Services-Schools | 210,413 | 160,591 | 195,348 | 150,000 | 170,000 | 20,000 | 13.3 |
| Internal Services City | 40,060 | 44,767 | 60,489 | 137,962 | 125,202 | (12,760) | (9.2) |
| Other Costs | 306,727 | 420,851 | 407,281 | 764,946 | 765,480 | 534 | 0.1 |
| Charges to Users | - | - | - | - | (190,380) | (190,380) | 100.0 |
| Capital Outlay | 992,753 | 1,087,323 | 334,976 | 265,001 | 265,000 | (1) | (0.0) |
| Special Programs/Events | 7,417 | 4,371 | - | - | - | - | - |
| Leases/Rentals | 113,434 | 238,555 | 226,746 | 228,138 | 228,138 | - | - |
| Total Operations | \$ 2,201,136 | \$ 2,575,275 | \$ 1,899,875 | \$ 2,306,447 | \$ 2,318,792 | \$ 12,345 | 0.5 % |

Highlights of Significant Changes

The increase in Purchased Services is to reflect the cost of copiers for the division. It is offset by the Charges to Users which is the chargeback to the schools for copiers.



BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES



Department: Facilities

Code: 066000

Purpose

The Facilities cost center is used to account for the cost of capital improvements that are funded by the operating budget (rather than as part of the capital budget).

Accomplishments

- Replaced old bleachers in gyms at middle schools
- Installed completely new locks at 4 schools, re-keyed all the other schools to eliminate multiple master keys
- Installed new roofs at Dunbar-Erwin and a portion of Huntington
- Began installation of ADA compatible fire evacuation systems at 6 buildings
- Constructed new parking area at Staff Support Center
- Replaced auditorium seating at Denbigh High

| | |
|-------------------------------|---------------------|
| Department: Facilities | Code: 066000 |
|-------------------------------|---------------------|

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|------------------------------|----------------|----------------|----------------|-------------------|----------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |

*Full Time Equivalent Positions

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|------------------------------|---------------------|---------------------|---------------------|-------------------|----------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Purchased Services | \$ 61,257 | \$ 305,967 | \$ 74,217 | - \$ | - \$ | - | - % |
| Capital Outlay | 2,531,127 | 5,904,526 | 1,877,906 | 575,248 | - | (575,248) | (100.0) |
| Total Facilities | \$ 2,592,383 | \$ 6,210,493 | \$ 1,952,123 | \$ 575,248 | - \$ | (575,248) | (100.0) % |

Highlights of Significant Changes

The FY 2004 Revised Budget includes funding for the following learning cottages: 2 at Gildersleeve and 2 at Hines; learning cottages for the expansion of full-day kindergarten at Charles and Nelson; and learning cottages for increased enrollment at Warwick.

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BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES



| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 20.0 | 20.5 | 20.5 | 20.5 | 20.5 | - |

BUDGET SUMMARY

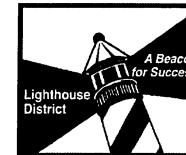
| <u>Expenditure Category:</u> | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | Amount Change | Percent Change | % |
|------------------------------|---------------------|--|---------------------|--|---------------------|--|---------------------|---------------------|-------------------|-------------------|----------|
| | Actual | | Actual | | Actual | | Revised Budget | FY 2005 Budget | | | |
| Personnel Services | \$ 764,611 | | \$ 741,587 | | \$ 839,805 | | \$ 888,348 | \$ 905,898 | \$ 17,550 | 2.0 | |
| Fringe Benefits | 217,871 | | 195,265 | | 236,851 | | 249,017 | 333,226 | 84,209 | 33.8 | |
| Purchased Services | 167,375 | | 158,713 | | 182,913 | | 169,499 | 317,600 | 148,101 | 87.4 | |
| Internal Services School | 32,065 | | 48,234 | | 51,510 | | 38,180 | 24,119 | (14,061) | (36.8) | |
| Other Costs | 52,841 | | 52,544 | | 42,823 | | 45,566 | 41,922 | (3,644) | (8.0) | |
| Materials & Supplies | 17,450 | | 22,949 | | 43,078 | | 31,805 | 46,309 | 14,504 | 45.6 | |
| Capital Outlay | 13,980 | | 13,218 | | 14,287 | | 12,400 | 13,600 | 1,200 | 9.7 | |
| Special Programs/Events | - | | - | | - | | - | - | - | - | |
| Total Human Resources | \$ 1,266,192 | | \$ 1,232,510 | | \$ 1,411,267 | | \$ 1,434,815 | \$ 1,682,675 | \$ 247,860 | 17.3 | % |

The Department of Human Resources is responsible for human resource services for the school division. Note: This category consists of only one department.



BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES



Department: Human Resources

Code: 062140

Purpose

The Department of Human Resources (HR) works in strategic partnership with the NNPS diverse community of learning by identifying and responding to its changing needs. The department provides leadership in the development, implementation, and equitable administration of policies and procedures which promote a positive and safe working environment.

Goals

Long-term goals:

- Establish alternative programs with local universities and within NNPS to assist provisionally licensed teachers to become fully licensed.
- Recruit, retain, develop, and recognize a quality and diverse work force in a tight labor market
- Provide to employees comprehensive information regarding School Board policies and procedures relative to human resource issues
- Review and revise the compensation and benefits programs to make NNPS the employer of choice
- Select and implement relevant computer technology to facilitate the human resources operation and data collection and analysis to support management's information needs for strategic planning
- Devise ways to assist educational support employees and substitute teachers to become licensed as teachers

Short-term goals:

- Revise recruitment strategies and materials to maximize efficiency and make better use of technology
- Monitor NNPS hiring and staffing to ensure NCLB compliance
- Recruit at approximately 100 events and locations to include colleges, universities, consortium job fairs, and locally hosted Job Fairs which provide principals and candidates opportunities to exchange and share information
- Contract for a Wage and Classification Study for all positions within the school division
- Restructure the New Employee Orientation
- Obtain and implement use of live-scan fingerprinting technology to expedite the processing of criminal background checks
- Contract for web-based application process to minimize timelines for filling positions
- Manage workers compensation program to minimize lost work time and maximize return on investment (ROI) of case management dollars spent
- Revise evaluation process for Child Nutrition Services and Custodial employees

Accomplishments

- Restructured HR department and improved processes to provide more "value-added" HR services to customers.
- Conducted a Transfer Fair Day for employees wishing to transfer between schools.
- Conducted College Career Counselors Open House to introduce college staff to NNPS educational programs and to develop closer working relationships.
- Since July 1, 2003, staffed 328 teacher, 50 teacher assistant, 13 administrative, and 109classified staff positions.
- Held two job fairs (winter and spring fall) with approximately 750 participants.
- Completed and implemented revised evaluation process for Transportation employees.
- Provided three general sessions on retirement planning for current employees and conducted 531 individual appointments
- Briefed all administrators, new teachers and some schools on harassment policy, procedure and investigation.
- \$79,000 spent on workers compensation case management resulted in savings of \$644,680 future cost avoidance on closed medical case management claims, an 8:1 ROI.

| | |
|------------------------------------|---------------------|
| Department: Human Resources | Code: 062140 |
|------------------------------------|---------------------|

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|----------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 20.0 | 20.5 | 20.5 | 20.5 | 20.5 | - |

| |
|-----------------------|
| BUDGET SUMMARY |
|-----------------------|

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|------------------------------|---------------------|---------------------|---------------------|---------------------------|---------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 764,611 | \$ 741,587 | \$ 839,805 | \$ 888,348 | \$ 905,898 | \$ 17,550 | 2.0 % |
| Fringe Benefits | 217,871 | 195,265 | 236,851 | 249,017 | 333,226 | 84,209 | 33.8 |
| Purchased Services | 167,375 | 158,713 | 182,913 | 169,499 | 317,600 | 148,101 | 87.4 |
| Internal Services-School | 32,065 | 48,234 | 51,510 | 38,180 | 24,119 | (14,061) | (36.8) |
| Other Costs | 52,841 | 52,544 | 42,823 | 45,566 | 41,922 | (3,644) | (8.0) |
| Materials & Supplies | 17,450 | 22,949 | 43,078 | 31,805 | 46,309 | 14,504 | 45.6 |
| Capital Outlay | 13,980 | 13,218 | 14,287 | 12,400 | 13,600 | 1,200 | 9.7 |
| Special Programs/Events | - | - | - | - | - | - | - |
| Total Human Resources | \$ 1,266,192 | \$ 1,232,510 | \$ 1,411,267 | \$ 1,434,815 | \$ 1,682,675 | \$ 247,860 | 17.3 % |

Highlights of Significant Changes

| |
|--|
| The increase in Purchased Services is to conduct a compensation survey. The decrease in Internal Services - School is due to an anticipated decrease in printing costs associated with the increased use of technology, the NNPS employment web site and an anticipated cost reduction of open enrollment materials. The increase in Materials and Supplies is for ADA accommodations for our employees. |
|--|

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BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES



| POSITION SUMMARY* | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | Position Change |
|---------------------------------|---------|--|---------|--|---------|--|-------------------|-------------------|--------------------|
| | Actual | | Actual | | Actual | | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 94.0 | | 98.0 | | 88.0 | | 96.0 | 75.0 | (21.0) |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | Amount Change | Percent Change |
|----------------------------------|---------------------|--|---------------------|--|----------------------|--|----------------------|----------------------|-------------------|-------------------|
| | Actual | | Actual | | Actual | | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 2,369,949 | | \$ 2,802,650 | | \$ 3,314,035 | | \$ 4,294,648 | \$ 3,346,943 | \$ (947,705) | (22.1) % |
| Fringe Benefits | 620,838 | | 642,439 | | 814,897 | | 1,101,882 | 1,007,858 | (94,024) | (8.5) |
| Purchased Services | 160,187 | | 86,301 | | 447,659 | | 505,800 | 927,906 | 422,106 | 83.5 |
| Internal Services School | 8,878 | | 7,388 | | 8,343 | | 10,440 | 10,440 | - | - |
| Internal Services City | 737,121 | | 710,029 | | 544,141 | | 590,000 | 590,000 | - | - |
| Other Costs | 23,980 | | 39,386 | | 82,098 | | 22,850 | 23,350 | 500 | 2.2 |
| Utilities & Telecommunications | 22,121 | | 27,589 | | 229,676 | | 223,040 | 309,665 | 86,625 | 38.8 |
| Materials & Supplies | 340,072 | | 370,314 | | 732,894 | | 1,208,827 | 1,943,686 | 734,859 | 60.8 |
| Capital Outlay | 53,674 | | 535,667 | | 3,547,070 | | 2,828,292 | 3,090,637 | 262,345 | 9.3 |
| Transfers to Other Funds | - | | - | | - | | - | - | - | - |
| Transfer to City Debt Svcs | - | | - | | 2,345,645 | | 2,566,707 | 2,821,694 | 254,987 | 9.9 |
| Total Inf Technology Svcs | \$ 4,336,820 | | \$ 5,221,762 | | \$ 12,066,458 | | \$ 13,352,486 | \$ 14,072,178 | \$ 719,692 | 5.4 % |

The Information Technology Services Department is responsible for the delivery of technology services to the school division. Major reporting categories include Information Technology Services and Instructional Technology - School Based.



BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES



Department: Instructional Technology – School Based

Code: 061314

Purpose

The mission of the school based instructional technology program is to provide technology resources throughout the school division appropriate and sufficient for meeting the instructional needs of over 32,000 students.

Goals

- To ensure at least 1,000 teachers are trained in effectively infusing technology into the classroom for instructional purposes by using a combination of on-site instructional specialists and other training modalities by the end of the 2004-05 school year
- To ensure 2,400 teachers are fully trained in basic computer and software operations supporting the new Student Information Management System
- To train school administrators in the Technology Standards for School Administrators as developed by the International Society for Technology in Education
- To continue to implement the effective use of technology in NNPS classrooms in ways that impact NNPS performance in NCLB and Virginia SOL requirements
- To implement the Interactive Counseling Center (ICC) at Woodside HS
- To deliver the first NNPS-developed online courses during the second semester of 2004-2005
- To offer courses in digital media at the high school level
- To provide quality, school-based instructional, operational, and technical support within the budget-imposed staffing constraints
- To install appropriate software at all high schools, middle schools, and elementary schools

Accomplishments

- Teacher and staff training continues to receive high attention.
 - 1,134 technology training seats/opportunities have been made available for FY04; 107 licensed personnel completed Level 1 technology certification; 532 licensed personnel completed Level 2 technology integration certification.
 - A total of 1,726 licensed personnel completed State of Virginia TSIP (Technology Standards for Instructional Personnel) certification as of November 2003. Integration training has been developed and delivered by in-house resources since the summer of 2002 and continues through the FY2004 school year.
 - There are 635 licensed personnel with 2004 license renewals. As of November 2003, 190 people remain to meet state technology requirements for 2004.
- Newport News' participation in the Great Computer Challenge, sponsored by the Consortium for Interactive Instruction (CII), is 2nd highest in the region.
- Teachers are using computers more effectively, especially at the schools where direct instructional and technical support is provided by Technology Curriculum Integration Specialists, who are also licensed teachers.
- All available TCIS and TSS positions have been filled.
- Offering training through the development of the Technology Integration Academy (second semester 2003-04).
- Upgraded memory in all elementary school laptops
- Established Technology Integration Simulation Lab at Richneck ES (second semester 2003-04)
- Refreshed science probeware at the middle school level and introduced the use of science probeware at the elementary school level

Department: Instructional Technology - School Based
Code: 061314

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|----------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |
| *Full Time Equivalent Positions | 66.0 | 67.0 | 53.0 | 56.0 | 36.0 | (20.0) |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Revised Budget | FY 2005 Budget | Amount Change | Percent Change |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|--------------------------|---------------------------|
| Personnel Services | \$ 1,371,119 | \$ 1,700,429 | \$ 2,061,633 | \$ 2,410,600 | \$ 1,450,743 | \$ (959,857) | (39.8) % |
| Fringe Benefits | 366,975 | 390,990 | 508,150 | 623,351 | 436,914 | (186,437) | (29.9) |
| Purchased Services | 130,217 | 50,477 | 101,985 | 117,000 | 114,500 | (2,500) | (2.1) |
| Internal Services School | - | - | - | - | - | - | - |
| Other Costs | 1,634 | 20,547 | 15,945 | - | - | - | - |
| Utilities & Telecommunications | 1,086 | 2,645 | - | - | - | - | - |
| Materials & Supplies | 266,349 | 304,063 | 250,447 | 301,345 | 350,989 | 49,644 | 16.5 |
| Capital Outlay | 783 | 16,399 | 802,445 | - | - | - | - |
| Transfers to Other Funds | - | - | - | - | - | - | - |
| Transfer to City Debt Service | - | - | 2,345,645 | 2,566,707 | 2,821,694 | 254,987 | 9.9 |
| Total Inst. Tech-Sch Based | \$ 2,138,163 | \$ 2,485,551 | \$ 6,086,249 | \$ 6,019,003 | \$ 5,174,840 | \$ (844,163) | (14.0) % |

Highlights of Significant Changes

The decrease in positions is due to the re-allocation of 20 TCIS positions back into the classroom. The increase in materials and supplies is due to the implementation of the new Student Management System. Additional supplies are needed for report cards and other reports that will be generated at the school level.



BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES



Department: Information Technology Services

Code: 062190

Purpose

The mission of Information Technology Services is to provide technology capabilities throughout the school division appropriate and sufficient for instructional and business functions to support educating 32,000 students.

Goals

- To update the division Technology Plan and incorporate plan updates every 12 months
- To complete the implementation of the Student Information Management System (SIMS) that provides timely, comprehensive information to all authorized staff in a manner that is intuitive and easy to operate by the end user
- To upgrade computers and refresh five+ year old computers at High Schools in preparation for online SOLs and new Student Information Management System
- To move the wide area network (WAN) to a terrestrial system to accommodate increased bandwidth and reliability requirements driven by instructional demands, on-line SOLs, the new SIMS, and future enterprise-wide integrated business systems
- To expand the number of on-line SOL tests delivered at the high schools in FY05 to 25% of total tests delivered
- To ensure all 500 administrative staff are fully trained in computer and software operations
- To provide secure, reliable, and appropriate network services to the division
- To provide robust, continually updated web sites for public and staff information availability
- To provide informative, accurate databases for division-wide use

Accomplishments

- The Technology Committee has been established to guide the directions of technology and provide input to the Technology Plan.
- Teacher laptops at High Schools have been refreshed.
- The new Student Information Management System is in place, training is complete and implementation is targeted for January 2004 at all Elementary schools. Course scheduling for Middle and High Schools is planned to begin in February 2004.
- Online SOL testing has been piloted at Heritage High School with small scale testing in August and approximately 100 tests (1/4 of total) were delivered online in the December SOL testing cycle. Plans are in place to expand the number of tests delivered at Heritage and to extend online testing to the remaining high schools in spring 2004.
- Contracted to implement T1 connections across the division and eliminate dependence on wireless WAN – Completed in January 2004
- Local Area Networks have been upgraded at Woodside and Heritage High Schools and Newsome Park and Dunbar-Erwin Elementary Schools. Additional network drops were installed at Denbigh HS.
- Network Operations Center has been completed at the Staff Support Center in preparation for new student information system and future enterprise-wide integrated business systems. New firewall system and Internet and email filtering applications have been installed and are operational.
- Most critical staff positions in Network Operations and Computer Services have been filled based on staffing recommendations of the Gartner Technology study.

Department: Information Technology Services
Code: 062190

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 28.0 | 31.0 | 35.0 | 40.0 | 39.0 | (1.0) |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|---------------------------------|---------------------|---------------------|---------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 998,831 | \$ 1,102,221 | \$ 1,252,403 | \$ 1,884,048 | \$ 1,896,200 | \$ 12,152 | 0.6 % |
| Fringe Benefits | 253,863 | 251,448 | 306,747 | 478,531 | 570,944 | 92,413 | 19.3 |
| Purchased Services | 29,969 | 35,824 | 345,675 | 388,800 | 813,406 | 424,606 | 109.2 |
| Internal Services-School | 8,878 | 7,388 | 8,343 | 10,440 | 10,440 | - | - |
| Internal Services City | 737,121 | 710,029 | 544,141 | 590,000 | 590,000 | - | - |
| Other Costs | 22,347 | 18,839 | 66,153 | 22,850 | 23,350 | 500 | 2.2 |
| Utilities & Telecommunications | 21,035 | 24,944 | 229,676 | 223,040 | 309,665 | 86,625 | 38.8 |
| Materials & Supplies | 73,723 | 66,251 | 482,447 | 907,482 | 1,592,697 | 685,215 | 75.5 |
| Capital Outlay | 52,891 | 519,268 | 2,744,625 | 2,828,292 | 3,090,637 | 262,345 | 9.3 |
| Total Information Tech Services | \$ 2,198,657 | \$ 2,736,211 | \$ 5,980,209 | \$ 7,333,483 | \$ 8,897,339 | \$ 1,563,856 | 21.3 % |

Highlights of Significant Changes

The decrease of one position is the reallocation of a position to the Accountability office. The increase in Purchased Services is for Board Docs service, Oracle training, support contracts for large scale TSS projects, and maintenance contracts for the fiber WAN, generator, foundry switch, 3 Com switches and Sun equipment. The increase in Utilities and Telecommunications is for the School Board cable modem connections for Board Docs applications. The increase in Materials and Supplies is for eSIS add-ons and new software purchases for testing. Capital Outlay includes the payment for the fiber WAN.

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BUDGET SUMMARY EXPLANATION

CATEGORY: COMMUNITY RELATIONS



| POSITION SUMMARY* | FY 2004 | | | | | Position Change |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | - |

*Full Time Equivalent Positions

BUDGET SUMMARY

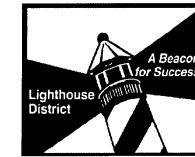
| <u>Expenditure Category:</u> | FY 2004 | | | | | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 606,660 | \$ 617,297 | \$ 646,594 | \$ 669,342 | \$ 678,903 | \$ 9,561 | 1.4 % |
| Fringe Benefits | 162,836 | 148,263 | 162,539 | 169,196 | 209,282 | 40,086 | 23.7 |
| Purchased Services | 62,273 | 74,586 | 90,279 | 80,232 | 90,572 | 10,340 | 12.9 |
| Internal Services School | 27,284 | 19,089 | 25,507 | 42,868 | 33,225 | (9,643) | (22.5) |
| Other Costs | 10,090 | 10,879 | 13,941 | 12,652 | 9,247 | (3,405) | (26.9) |
| Materials & Supplies | 32,129 | 32,505 | 40,882 | 30,087 | 27,674 | (2,413) | (8.0) |
| Capital Outlay | 197,538 | 227,882 | 17,104 | 17,580 | 29,289 | 11,709 | 66.6 |
| Special Programs/Events | 61,928 | 65,634 | 86,837 | 65,938 | 65,577 | (361) | (0.5) |
| Total Community Relations | \$ 1,160,739 | \$ 1,196,135 | \$ 1,083,683 | \$ 1,087,895 | \$ 1,143,769 | \$ 55,874 | 5.1 % |

The Department of Community Relations & Legislative Services provides support to the Superintendent and the School Board in the areas of public relations, legislative services, volunteer coordination, and the Telecommunications department including Channel 47.



BUDGET SUMMARY EXPLANATION

CATEGORY: COMMUNITY RELATIONS



Department: Telecommunications

Code: 061324

Purpose

The Department has three major purposes: 1) the instruction of juniors and seniors from five high schools in TV I and TV II Production Broadcasting, 2) the production of programs for Cable Channel 47 and MetroNet Channel 27, and 3) the operation and support of a school-wide video network system.

Goals

To communicate the quality and diversity of school news and information to parents and citizens of Newport News, Virginia and the Nation

- Communicate the school division's goals and progress to the parents and citizens of Newport News
- Operate and maintain school based and division-wide video network
- Increase the number of different school-based events programs
- Increase video programming (instructional content) on MetroNet Channel 27 for teachers
- Place 80% of the seniors participating in the TV production broadcasting courses in college, military service or further study programs in the communications career field
- Upgrade student computers & software at Telecom to meet the media labor market trends

Accomplishments

- Graduated 24 TV Production students with 66% entering college
- Taught TV I and II digital video editing on non-linear editors
- Produced 500 minutes of "student lead" programs for Channel 47
- Provided CNN Student News for high school government classes each day
- Trained staff at six schools on Video Network and Bulletin Board
- Revised and updated videotape library and data base system
- Converted 212 hours of analog tapes to digital DVD
- Received three Videographer and one Public Relations Awards
- Recorded 65 hours of satellite programming for airing on Channel 47
- Duplicated 812 tapes for administrators, teachers, school board, superintendent, principals and supervisors
- Produced 100 copies of high school graduation ceremonies
- Communicated 500+ community/school announcements on Channel 47
- VICA Competition for TV Students. Recipients of: District: four gold medals, two silver medals, State: one each gold, silver and bronze medals
- Raised and awarded \$1,000 college scholarship to a senior in Communications
- Conducted sixth annual Summer TV News Camp for 13 4th-7th graders
- Produced a School Bus Safety Program "Chubby the School Bus"
- Conducted 14th annual, one-week Production Van Camp for incoming TV students
- Produced 315 hours of local programming about students and staff of NNPS as listed:
 - Twelve school board meetings
 - "Teacher of the Year" and "Science Teacher of the Year"
 - Eight "live" football and basketball games, featuring all five high schools
 - Four high school boys and girls soccer games
 - Five high school graduations programs
 - Three programs from the Diversity and Race Relations Conference
 - Excel Awards Ceremony for Hampton Roads Black Media Prof.
 - "All City Chorus" performance and "Winter Music Special 2003"
 - "Outstanding Student Athletes" highlighting all sports in NNPS
 - Five "live" Jefferson Lab Science Series
 - "Stop, School Bus" safety video, School Bus Driver "Road-D-O"
 - Foreign Language Academy
 - Student Spotlight, Salute to Success and three Beacon Awards programs
 - Keeping Kids in School PSA
 - New Teacher Recruitment PSA
 - General Stanford Elementary Dedication Ceremonies
 - Teacher Mentor Program
 - Meet the Author: Ben Mikaelson
 - Yates Elem. School 50th Anniversary
 - MEGAGENESIS Program

Department: Telecommunications**Code: 061324**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 350,201 | \$ 351,542 | \$ 362,379 | \$ 379,661 | \$ 390,482 | \$ 10,821 | 2.9 % |
| Fringe Benefits | 88,243 | 81,851 | 88,632 | 93,662 | 124,169 | 30,507 | 32.6 |
| Purchased Services | 10,185 | 19,607 | 15,404 | 17,532 | 21,272 | 3,740 | 21.3 |
| Internal Services School | 4,882 | 3,386 | 1,474 | 4,273 | 2,300 | (1,973) | (46.2) |
| Other Costs | 3,496 | 4,197 | 4,112 | 2,925 | 2,050 | (875) | (29.9) |
| Materials & Supplies | 23,177 | 23,103 | 27,768 | 19,649 | 19,764 | 115 | 0.6 |
| Capital Outlay | 197,538 | 227,882 | 17,104 | 17,580 | 29,289 | 11,709 | 66.6 |
| Special Programs/Events | 25,057 | 14,914 | 36,970 | 26,954 | 26,827 | (127) | (0.5) |
| Total Telecommunications | \$ 702,778 | \$ 726,483 | \$ 553,843 | \$ 562,236 | \$ 616,153 | \$ 53,917 | 9.6 % |

Highlights of Significant Changes

The increase in Capital Outlay is for the replacement of four mini-DV format cameras for field production.



BUDGET SUMMARY EXPLANATION

CATEGORY: COMMUNITY RELATIONS



Department: Community Relations

Code: 062130

The Community Relations & Legislative Services Department serves a multitude of functions designed to provide effective communication with the public and media, school division employees, legislators and business and civic leaders in a manner that enhances the image and quality of the school division through increased community support. The department's major areas of responsibility include media and community relations; marketing; volunteer coordination; school division publications; School Board and Superintendent support; Newport News Educational Foundation support; special events; and recognition of student, staff and school accomplishments.

Short-term goals include:

- To increase meaningful involvement in children's education through a comprehensive and coordinated divisionwide family involvement effort
- To establish a customer service program
- To establish a fund-raising program in conjunction with the NN Educational Foundation
- To establish an alumni directory for all high schools
- To respond in a timely and accurate manner to media and community requests for public information
- To increase recognition opportunities for school division volunteers
- To implement a comprehensive community relations plan that promotes the goals, programs, services, activities and accomplishments of NNPS

Goals

Long-term goals include:

- To improve student achievement through increased parent and family involvement in our students' education and in our schools
- To enhance parent-friendly practices in our schools and offices
- To use community fund-raising as a means of meeting student/staff needs that traditionally are not funded through public dollars
- To increase community involvement in our schools by facilitating the establishment of alumni associations at all high schools
- To maintain effective relationships with legislators to promote legislative action that achieves division goals
- To expand marketing efforts to attract businesses and support economic growth in Newport News

Accomplishments

- Published divisionwide publications such as the Superintendent's Blueprint for Success, Report to the Community, NewsBreak and Options and Opportunities Magnet Brochure
- Launched *The Beacon*, an online newsletter, to keep parents and community members informed about Newport News schools, upcoming activities and educational resources
- Published monthly e-mail newsletter to Employers for Learning business partners and Newport News Educational Foundation members
- Coordinated SchoolTalk, informal community meetings with the Superintendent designed to increase home-school relations
- Planned and organized Employers for Learning workshop for local business community to encourage parental involvement at work sites
- Provided leadership, support and materials for divisionwide events including: Athletes & Academic Success, Diversity Conference, General Stanford Dedication Ceremony
- Assisted in development of "Keeping Kids in School" attendance awards program with local business partners to increase school attendance
- Planned and organized a variety of functions to honor outstanding teachers, top academic students, outstanding student citizens, retiring personnel and others
- Worked with schools to coordinate over 3,000 volunteers providing 90,000-plus hours of service
- Provided support for the School Board legislative program
- Integrated School Board legislative priorities into the legislative programs of several organizations, including the Chamber of Commerce, Virginia Association of School Business Officials and the Junior League State Public Affairs Committee
- Developed multimedia presentations, regarding the attributes of the school division, that have been used at numerous civic, professional and corporate gatherings
- Provided support to NN Educational Foundation in establishing committees including Teacher Recruitment/Retention and Briarfield Elem. School's business partnership program
- Worked with NNPS webmaster to update the school division's internet and intranet websites and create online resources for school personnel and the public

Department: Community Relations**Code: 062130**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|---------|---------|---------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | - |

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 256,459 | \$ 265,755 | \$ 284,215 | \$ 289,681 | \$ 288,421 | \$ (1,260) | (0.4) % |
| Fringe Benefits | 74,594 | 66,411 | 73,907 | 75,534 | 85,113 | 9,579 | 12.7 |
| Purchased Services | 52,088 | 54,979 | 74,875 | 62,700 | 69,300 | 6,600 | 10.5 |
| Internal Services-School | 22,402 | 15,703 | 24,032 | 38,595 | 30,925 | (7,670) | (19.9) |
| Other Costs | 6,594 | 6,682 | 9,829 | 9,727 | 7,197 | (2,530) | (26.0) |
| Materials & Supplies | 8,953 | 9,402 | 13,114 | 10,438 | 7,910 | (2,528) | (24.2) |
| Capital Outlay | - | - | - | - | - | - | - |
| Special Programs/Events | 36,871 | 50,720 | 49,867 | 38,984 | 38,750 | (234) | (0.6) |
| Total Community Relations | \$ 457,961 | \$ 469,652 | \$ 529,840 | \$ 525,659 | \$ 527,616 | \$ 1,957 | 0.4 % |

Highlights of Significant Changes

There are no significant changes.

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BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION



| POSITION SUMMARY* | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | Position Change |
|---------------------------------|---------|---|---------|---|---------|---|-------------------|-------------------|--------------------|
| | Actual | | Actual | | Actual | | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | - | - | - | - | - | - | - | - | - |

*Full Time Equivalent Positions

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | Amount Change | Percent Change |
|------------------------------|------------|----|------------|----|--------------|----|-------------------|---------------------|------------------|-------------------|
| | Actual | | Actual | | Actual | | Revised Budget | FY 2005 Budget | | |
| Personnel Services | 638,092 | | 663,012 | | 721,230 | | 706,081 | 802,360 | \$ 96,279 | 13.6 % |
| Fringe Benefits | 190,390 | | 187,166 | | 208,133 | | 209,104 | 217,805 | 8,701 | 4.2 |
| Purchased Services | - | | - | | 47,519 | | 88,675 | 4,500 | (84,175) | (94.9) |
| Internal Services School | 13,657 | | 13,775 | | 14,057 | | 14,375 | 6,590 | (7,785) | (54.2) |
| Other Costs | 44,951 | | 48,167 | | 55,392 | | 46,827 | 48,105 | 1,278 | 2.7 |
| Materials & Supplies | 7,899 | | 7,744 | | 9,524 | | 7,520 | 10,027 | 2,507 | 33.3 |
| Capital Outlay | - | | - | | - | | - | - | - | - |
| Special Programs/Events | 34 | | - | | 8,625 | | - | - | - | - |
| Total Administration | \$ 895,022 | \$ | \$ 919,863 | \$ | \$ 1,064,480 | \$ | \$ 1,072,582 | \$ 1,089,387 | \$ 16,805 | 1.6 % |

The Administration category includes costs associated with the Superintendent's office (primarily costs of salaries for the superintendent, assistant superintendents and support staff) as well as School Board salaries. The Administration department has been separated into two departments: the School Board and Office of the Superintendent.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION



Department: School Board

Code: 062100

Purpose

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the wise oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Goals

- To concentrate the Board's collective effort on its policymaking and planning responsibilities
- To formulate Board policies that best serve the educational interests of all students
- To provide the Superintendent with sufficient and adequate guidelines for implementing Board policies
- To ensure the fiscally responsible management of the school division's budget
- To maintain effective communication with the public the Board serves and with staff and students in order to maintain an awareness of attitudes, opinions, needs, and ideas
- To conduct Board business openly, soliciting and encouraging broad-based involvement in the Board's decision-making process by the public, students, and staff

Accomplishments

- Conducted a comprehensive national search to hire a new Superintendent and facilitated the successful transition for a new administration
- Reaffirmed the school division's mission, vision, values, and goals to initiate the process of updating the divisionwide Strategic Plan
- Led state school boards in instituting *BoardDocs*, the technology that increases community accessibility to School Board meeting agenda documents through use of the internet and allows for a paperless School Board
- Attended numerous community meetings, public forums, employee group sessions, student activities and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities
- Maintained oversight of a fiscally conservative budget that resulted in a surplus that was applied to the following budget year as a means of decreasing local expenditures
- Adopted new Board policies for the school division on purchasing authority and regarding parent involvement for Title I schools and Limited English Proficiency programs
- Approved revisions to policies relating to state and federal instructional support programs, high school graduation requirements, staff leaves of absence, high school student participation in extracurricular and Virginia High School League activities, and the advertisement of regular Board meetings

Department: School Board**Code: 062100**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | FY 2005 | Position Change |
|------------------------------|----------------|----------------|----------------|---------------------------|---------------|----------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | Budget | |

*Full Time Equivalent Positions

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | FY 2005 | Amount Change | Percent Change |
|------------------------------|------------------|------------------|------------------|---------------------------|-------------------|------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | Budget | | |
| Personnel Services | \$ 36,100 | \$ 36,100 | \$ 37,000 | \$ 37,000 | \$ 107,000 | \$ 70,000 | | 189.2 % |
| Fringe Benefits | - | - | - | - | - | - | | - |
| Purchased Services | - | - | - | - | \$ 4,000 | 4,000 | | 100.0 |
| Internal Services School | - | - | - | 11,356 | \$ 5,200 | (6,156) | | (54.2) |
| Other Costs | - | - | - | 25,086 | \$ 25,700 | 614 | | 2.4 |
| Materials & Supplies | - | - | - | 5,913 | \$ 7,902 | 1,989 | | 33.6 |
| Capital Outlay | - | - | - | - | - | - | | - |
| Special Programs/Events | - | - | - | - | - | - | | - |
| Total School Board | \$ 36,100 | \$ 36,100 | \$ 37,000 | \$ 79,355 | \$ 149,802 | \$ 70,447 | | 88.8 % |

Note: This is a new department for FY 2005. The costs were formerly included in the Administration Department.

Highlights of Significant Changes

The salary increase approved by the School Board on June 18, 2003 becomes effective July 1, 2004.



BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION



Department: Office of the Superintendent

Code: 062121

Purpose

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan.

Goals

- To provide direction and leadership for improving student academic performance while closing the achievement gaps (Strategy 1; Strategy 3)
- To provide leadership for establishing and maintaining school climates and facilities that are safe, orderly, nurturing and supportive of quality teaching for all students (Strategy 3)
- To provide leadership for the continued implementation of the school division's strategic plan (Strategies 1, 2, 3, 4, 5, 6)
- To provide services to enhance the management, efficiency, effectiveness, and accountability of the school division (Strategy 2)
- To continue to facilitate and support effective communication and maintain effective relationships among the School Board, staff and community, including but not limited to, the student, parent, civic and legislative sectors (Strategy 3; Strategy 5)
- To maintain a fiscally sound and programmatically effective school division budget (Strategy 2)
- To provide direction for the implementation of policies, procedures, and programs to promote the recruitment, professional development, and retention of a quality workforce (Strategy 4)
- To provide leadership for the continued implementation of the school division's technology program (Strategy 6)

Accomplishments

- Initiated the development of the school division's *Blueprint for Excellence* and the process for updating the school division's six-year Strategic Plan for 2004-2010
- Provided direction and leadership for strategies that continued the rise in SOL scores and resulted in 26 schools earning full accreditation status, 7 more than last year
- Worked continuously with members of key community groups to inform them of school division activities and gather suggestions for continuous improvement
- Worked with members of the Congressional delegation and the National Association of Federally Impacted Schools to ensure continued impact aid funding
- Maintained a fiscally conservative budget that resulted in a surplus that was applied to the following budget year as a means of decreasing local expenditures
- A record 158 students from Newport News Public Schools have been named 2003 Advanced Placement (AP) Scholars
- Newport News Public Schools was selected as a "What Parents Want" award-winning school division for the six year in a row in 2003 by SchoolMatch
- Increased the verbal and math portions of the 2003 SAT scores for 12th grade students with the highest math mean score in five years
- Implemented a bold, comprehensive curriculum audit that provides a research-based gap analysis to improve teaching and learning in NNPS
- Continued efforts to seek outside grant funds for school division priorities with NNPS earning a Wallace Foundation grant and "Governor's Leadership Achievement Award" for Project LEAD; a three-year Virginia Reading First sub-grant by the Virginia Department of Education (VDOE) to implement scientifically based reading programs at designated Title I schools; and a VDOE grant to expand the Pathwise mentorship program for new teachers

Department: Office of the Superintendent
Code: 062121

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Position Change |
|---------------------------------|----------------|----------------|----------------|---------------------------|---------------------------|----------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | |
| *Full Time Equivalent Positions | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | - |

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------------|---------------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget | | |
| Personnel Services | \$ 601,991 | \$ 626,911 | \$ 684,230 | \$ 669,081 | \$ 695,360 | \$ 26,279 | 3.9 % |
| Fringe Benefits | 190,390 | 187,166 | 208,133 | 209,104 | 217,805 | 8,701 | 4.2 |
| Purchased Services | - | - | 47,519 | 88,675 | 500 | (88,175) | (99.4) |
| Internal Services-School | 13,657 | 13,775 | 14,057 | 3,019 | 1,390 | (1,629) | (54.0) |
| Other Costs | 44,951 | 48,167 | 55,392 | 21,741 | 22,405 | 664 | 3.1 |
| Materials & Supplies | 7,899 | 7,744 | 9,524 | 1,607 | 2,125 | 518 | 32.2 |
| Capital Outlay | - | - | - | - | - | - | - |
| Special Programs/Events | 34 | - | 8,625 | - | - | - | - |
| Total Supt's Office | \$ 858,922 | \$ 883,763 | \$ 1,027,480 | \$ 993,227 | \$ 939,585 | \$ (53,642) | (5.4) % |

Note: This is a new department for FY 2005. The costs were formerly included in the Administration Department.

Highlights of Significant Changes

The decrease in Purchased Services is due to the elimination of the costs associated with the curriculum audit in FY 2004.

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BUDGET SUMMARY EXPLANATION

CATEGORY: NON-DEPARTMENTAL



| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|----------------------|---------|---------|---------|-------------------|---------|--------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | |

*Full Time Equivalent Positions

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | FY 2005 | Amount | Percent |
|-------------------------------|---------------------|--|-------------------|--|-------------------|--|-------------------|-------------------|--------------------|----------------|
| | Actual | | Actual | | Actual | | Revised Budget | Budget | Change | Change |
| Personnel Services | \$ 326,276 | | \$ 245,518 | | \$ 277,105 | | \$ 156,260 | \$ 181,260 | \$ 25,000 | 16.0 % |
| Fringe Benefits | 348,343 | | 148,838 | | 208,530 | | 226,000 | \$ 189,866 | (36,134) | (16.0) |
| Purchased Services | 140,399 | | 335,287 | | 94,024 | | 158,500 | \$ 158,500 | - | - |
| Other Costs | 126,236 | | 122,153 | | 132,231 | | 145,126 | \$ 145,126 | - | - |
| Materials & Supplies | 57,991 | | 47,074 | | - | | - | - | - | - |
| Transfers to Other Funds | 16,763 | | - | | - | | - | - | - | - |
| Special Programs/Events | 26,468 | | 10,050 | | - | | - | - | - | - |
| Leases/Rentals | 15,562 | | 21,887 | | 45,218 | | - | - | - | - |
| Total Non-Departmental | \$ 1,058,037 | | \$ 930,808 | | \$ 757,108 | | \$ 685,886 | \$ 674,752 | \$ (11,134) | (1.6) % |

Non-Departmental consists of costs not directly associated with any particular office or program. During the budget process, the majority of costs in this area pertain to proposed growth in salary and fringe benefits. These costs have been allocated to the appropriate cost center. Note: This category consists of only one department.



BUDGET SUMMARY EXPLANATION

CATEGORY: NON-DEPARTMENTAL



Department: Non-Departmental

Code: 062110

Purpose

The Non-Departmental cost center is used to account for School Board costs not allocable to any other particular department. Other costs budgeted in the Non-Departmental cost center include unemployment payments, mileage reimbursement, legal services, and other incidental costs.

Department: Non-Departmental**Code: 062110**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 |
|------------------------------|----------------|----------------|----------------|-------------------|
| | Actual | Actual | Actual | Revised Budget |
| - | - | - | - | - |
| - | - | - | - | - |

*Full Time Equivalent Positions

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|-------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | |
| Personnel Services | \$ 326,276 | \$ 245,518 | \$ 277,105 | \$ 156,260 | \$ 181,260 | \$ 25,000 | 16.0 % |
| Fringe Benefits | 328,388 | 148,838 | 208,530 | 226,000 | 189,866 | (36,134) | (16.0) |
| Purchased Services | 160,354 | 335,287 | 94,024 | 158,500 | 158,500 | - | - |
| Other Costs | 126,236 | 122,153 | 132,231 | 145,126 | 145,126 | - | - |
| Materials & Supplies | 57,991 | 47,074 | - | - | - | - | - |
| Transfers to Other Funds | 16,763 | - | - | - | - | - | - |
| Special Programs/Events | 26,468 | 10,050 | - | - | - | - | - |
| Leases/Rentals | 15,562 | 21,887 | 45,218 | - | - | - | - |
| Total Non-Departmental | \$ 1,058,037 | \$ 930,808 | \$ 757,108 | \$ 685,886 | \$ 674,752 | \$ (11,134) | (1.6) % |

Highlights of Significant Changes

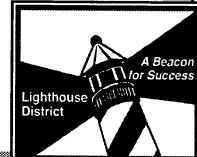
There are no significant changes.

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BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE



| POSITION SUMMARY* | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | Position Change |
|----------------------|---------|--|---------|--|---------|--|-------------------|-------------------|--------------------|
| | Actual | | Actual | | Actual | | Revised Budget | FY 2005 Budget | |

*Full Time Equivalent Positions

BUDGET SUMMARY

| <u>Expenditure Category:</u> | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | Amount Change | Percent Change |
|------------------------------|--------------|--|---------------|--|---------------|--|-------------------|-------------------|------------------|-------------------|
| | Actual | | Actual | | Actual | | Revised Budget | FY 2005 Budget | | |
| Transfer to Debt Service | \$ 1,929,887 | | \$ 12,067,023 | | \$ 11,765,036 | | \$ 12,092,169 | \$ 11,873,913 | \$ (218,256) | (1.8) % |
| Total Debt Service | \$ 1,929,887 | | \$ 12,067,023 | | \$ 11,765,036 | | \$ 12,092,169 | \$ 11,873,913 | \$ (218,256) | (1.8) % |

Debt Service consists of debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. Note: This category consists of only one department.



BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE



Department: Debt Service

Code: 067000

Purpose

The Debt Service Department is used to account for the debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.

The Debt Service Department does not include all debt for the school division. Other debt allocated throughout the budget includes \$2,821,649 in the Information Technology Services Department for computers and \$1,777,252 in the Transportation Department for buses for a total school division debt of \$16,472,829 which represents 6.4% of the total budget.

Department: Debt Service**Code: 067000**

| POSITION SUMMARY* | FY 2001 | FY 2002 | FY 2003 | FY 2004 | |
|------------------------------|----------------|----------------|----------------|-------------------|-------------------|
| | Actual | Actual | Actual | Revised Budget | FY 2005 Budget |
| - | - | - | - | - | - |

*Full Time Equivalent Positions

BUDGET SUMMARY

| Expenditure Category: | FY 2001 | FY 2002 | FY 2003 | FY 2004 | | FY 2005 | Amount Change | Percent Change |
|------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------------------|---------------------------|
| | Actual | Actual | Actual | Revised Budget | Budget | | | |
| Early Retirement | \$ 1,120,693 | \$ 1,123,618 | \$ 1,125,455 | \$ 1,130,815 | \$ 1,129,695 | \$ (1,120) | (0.1) | (0.1) % |
| Equipment | 809,194 | 672,588 | 672,591 | 521,967 | 421,847 | (100,120) | (19.2) | |
| CIP | - | 10,270,817 | 9,966,990 | 10,439,387 | 10,322,371 | (117,016) | (1.1) | |
| Total Debt Service | \$ 1,929,887 | \$ 12,067,023 | \$ 11,765,036 | \$ 12,092,169 | \$ 11,873,913 | \$ (218,256) | (1.8) | % |

Highlights of Significant Changes

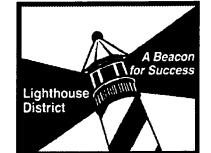
This amount represents the school division's portion of the City's debt.

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**OTHER FUNDS
& GRANTS**



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



This section of the budget document provides information on the various other sources and uses of funds managed by and/or available to Newport News Public Schools to accomplish its mission.

Major funds presented in this section include:

- Health Insurance – This fund represents self-insurance funds held and administered by Anthem Blue Cross Blue Shield for employee and retiree health insurance. Funds are provided through employer and employee paid health insurance premiums.
- Child Nutrition Services – This fund includes all resources and uses pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- Workers Compensation – This fund represents self-insurance funds held and administered by the school system to pay for workers compensation claims. Sources consist of employer paid premiums (which are reflected as fringe benefit costs in the operating budget and other funds).
- Textbooks – This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases.
- State Construction Funds and City CIP – These sources consist of funding provided by the State and City, respectively, to be used specifically for capital outlay. State construction funds are specifically earmarked for long term capital improvements which would otherwise be funded through the CIP or not accomplished. Use of these funds is discussed with the CIP funds in this document due to the similar purpose and use. Each year, the School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds.
- Grant Funds - Numerous grant funds are used to account for various state, federal and local resources provided to NNPS for specific purposes. Major grants (exceeding \$400 thousand) for FY 2005 include: Title I (federal), Title VI-B Flow-Through (federal), Technology (state), Adult education (state and local), Title II (federal), Carl Perkins (federal), Gear Up (federal), Juvenile Detention Home (state), Reading First (federal), and Transition to Teaching (federal). A separate description of how these funds are used is provided for each major grant. All other grants combined comprise less than 5% of total grants and other funds and are presented in total but not separately discussed in this budget document.

With the exception of the Workers Compensation fund and Textbook fund, funds presented in this section of the budget document are not included in the school operating budget appropriation approved by the School Board and the Newport News City Council.

Significant Changes in FY 2005

- Increase in cost of health care claims – related premium increase reflected in school operating budget
- Increase in Child Nutrition Services to provide for salary and health insurance increases similar to those provided in the operating budget. School breakfast and lunch prices will increase 10 cents.

SUMMARY OF OTHER FUNDS AND GRANTS

| Description | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------|
| OTHER FUNDS | | | | | | | |
| HEALTH FUND | \$ 14,209,481 | \$ 14,814,748 | \$ 17,055,674 | \$ 18,760,539 | \$ 22,512,647 | \$ 3,752,108 | 20.0 % |
| CHILD NUTRITION SERVICES | 11,015,027 | 10,900,658 | 10,875,498 | 11,242,000 | 11,702,000 | 460,000 | 4.1 |
| WORKERS' COMPENSATION | 899,938 | 738,423 | 945,084 | 920,690 | 1,045,168 | 124,478 | 13.5 |
| TEXTBOOKS | - | - | 2,349,367 | 2,368,442 | 1,985,944 | (382,498) | (16.1) |
| STATE CONSTRUCTION | 1,059,418 | 1,191,057 | 596,285 | 593,034 | 589,717 | (3,317) | (0.6) |
| CITY CAPITAL IMPROVEMENT PLAN | 14,794,694 | 9,770,000 | 10,000,000 | 7,726,000 | 8,989,000 | 1,263,000 | 16.3 |
| TOTAL OTHER FUNDS | 41,978,558 | 37,414,886 | 41,821,908 | 41,610,705 | 46,824,476 | 5,213,771 | 12.5 |
| GRANTS | | | | | | | |
| FEDERAL GRANTS | | | | | | | |
| TITLE I | 5,238,880 | 6,109,889 | 6,546,859 | 8,864,579 | 8,864,579 | - | - |
| FLOW-THROUGH | 3,478,751 | 3,859,975 | 5,169,862 | 6,155,977 | 6,155,977 | - | - |
| CLASS SIZE REDUCTION | 1,005,337 | 1,051,800 | 63,042 | - | - | - | - |
| PREP GRANT | 596,941 | 641,536 | 188,738 | - | - | - | - |
| CARL PERKINS | 524,175 | 916,228 | 750,320 | 747,039 | 747,039 | - | - |
| GEAR UP | 587,865 | 666,790 | 544,836 | 736,978 | 546,177 | (190,801) | (25.9) |
| TRANSITION TO TEACHING | - | - | 20,899 | 659,265 | 339,552 | (319,713) | (48.5) |
| WIA SUMMER PROGRAM | 988 | 106,290 | 149,905 | 185,470 | 185,470 | - | - |
| TITLE V, INNOVATIVE PROGRAMS | 42,745 | 655,681 | 288,747 | 304,670 | 304,670 | - | - |
| PEP | - | - | - | 332,890 | - | (332,890) | (100.0) |
| DRUG FREE/TOBACCO SETTLEMENT | 278,504 | 189,775 | 258,453 | 356,041 | 356,041 | - | - |
| EARLY CHILDHOOD SPECIAL EDUCATION PROGRAMS (PEEP) | 227,965 | 215,808 | 195,566 | 261,224 | 261,224 | - | - |
| SMART NEIGHBORHOODS | 188,302 | 77,343 | 97,738 | 423,749 | - | (423,749) | (100.0) |
| TITLE II Part A, TEACHER AND PRINCIPAL TRAINING AND RECRUITING FUND | 276,767 | 232,605 | 1,164,764 | 2,686,618 | 2,686,618 | - | - |
| SMALL LEARNING COMMUNITIES | 15,180 | 155,802 | 254,130 | 227,826 | 114,201 | (113,625) | (49.9) |
| TEACHING AMERICAN HISTORY | - | - | 40,191 | 328,725 | 194,178 | (134,547) | (40.9) |
| TROOPS TO TEACHERS | 114,413 | 114,412 | 114,413 | - | - | - | - |
| MEDICAID BILLINGS | 40,799 | 21,550 | 18,451 | 22,783 | 22,783 | - | - |
| NCTA/CSRD | 44,024 | 28,425 | 41,554 | 10,381 | - | (10,381) | (100.0) |
| PROJECT CARE CO-OP/GENDER EQUITY | 35,000 | 24,395 | - | - | - | - | - |
| DRIVER ED | 600 | - | - | - | - | - | - |
| STEP.com | 219,350 | 736,003 | 869,514 | 874,068 | 746,379 | (127,689) | (14.6) |
| SLIVER | - | 42,069 | 57,323 | 88,902 | 88,902 | - | - |
| SCHOOL IMPROVEMENTS-BRIARFIELD & TITLE I | 5,511 | 30,214 | 112,486 | 108,113 | - | (108,113) | (100.0) |
| KEEPING KIDS IN SCHOOL | 4,150 | 32,525 | 4,326 | 8,199 | - | (8,199) | (100.0) |
| CDBG | 8,500 | - | - | - | - | - | - |
| ESOL-REFUGEE/LANGUAGE INSTRUCTION | 9,014 | 3,684 | 20,067 | 28,948 | 28,949 | 1 | 0.0 |
| INTERPRETER TRAINING | - | 4,414 | 92,145 | 118,591 | 118,591 | - | - |
| READING EXCELLENCE ACT | - | 85,013 | 285,347 | - | - | - | - |
| TOTAL FEDERAL GRANTS | \$ 12,943,761 | \$ 16,002,226 | \$ 17,349,676 | \$ 23,531,036 | \$ 21,761,330 | \$ (1,769,706) | (7.5) % |

SUMMARY OF OTHER FUNDS AND GRANTS

| Description | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------|
| STATE GRANTS | | | | | | | |
| JUV DETENTION HOME | \$ 571,519 | \$ 566,542 | \$ 679,297 | \$ 794,682 | \$ 794,682 | \$ - | - % |
| READING FIRST | - | - | - | 850,000 | 647,368 | (202,632) | (23.8) |
| ACHIEVABLE DREAM | 490,249 | 469,810 | 125,000 | - | - | - | - |
| VA. READING RECOVERY | 96,684 | 141,998 | 78,187 | - | - | - | - |
| AVID | 121,050 | - | - | - | - | - | - |
| 21st CENTURY COMMUNITY LEARNING CENTERS | - | - | - | 170,000 | 170,000 | - | - |
| CHILD DEVELOPMENT | 83,278 | 84,773 | 92,120 | 96,979 | 96,979 | - | - |
| JAIL PROGRAM | - | - | 6,346 | 12,000 | 12,000 | - | - |
| GOVERNOR'S BEST PRACTICE | 54,687 | 41,888 | - | - | - | - | - |
| TRUANCY GRANT | 41,746 | 45,214 | 15,486 | - | - | - | - |
| ALTERNATIVE EDUCATION | 50,000 | 1,530 | 18,470 | - | - | - | - |
| ISAEP | 59,973 | 49,217 | 48,684 | 47,152 | 47,152 | - | - |
| GED TESTING | - | 1,934 | 4,604 | 1,691 | - | (1,691) | (100.0) |
| MENTOR TEACHER | 12,355 | 32,711 | 54,651 | 141,854 | 41,854 | (100,000) | (70.5) |
| HOMELESS ED ASSISTANCE IMPROVEMENTS | - | - | - | 70,000 | 35,000 | (35,000) | (50.0) |
| READY TO READ INITIATIVE | | 4,364 | 8,136 | - | - | - | - |
| GOVERNOR'S ACADEMIC CHALLENGE | | 4,571 | - | - | - | - | - |
| TECH TREK SUMMER GRANT | | 33,153 | - | - | - | - | - |
| TOTAL STATE GRANTS | 1,581,541 | 1,477,705 | 1,130,981 | 2,184,358 | 1,845,035 | (339,323) | (15.5) |
| OTHER GRANTS (Multiple Funding Sources) | | | | | | | |
| TECHNOLOGY | 1,329,539 | 2,085,746 | 1,403,343 | 1,516,953 | 1,516,953 | - | - |
| ADULT ED | 1,018,632 | 948,188 | 943,535 | 922,250 | 922,250 | - | - |
| ADULT BASIC | 122,611 | 210,609 | 258,419 | 269,603 | 269,603 | - | - |
| STREET WATCH | 38,178 | 25,338 | 34,228 | 15,434 | - | (15,434) | (100.0) |
| HEALTH SERVICES | 135,408 | 74,222 | 26,212 | 49,066 | 49,066 | - | - |
| TOTOOL GRANT | - | - | 5,000 | 5,000 | 5,000 | - | - |
| DEWITT, WALLACE, READERS' DIGEST | - | - | 50,000 | - | - | - | - |
| HIGH SCHOOLS THAT WORK | 40,959 | 29,047 | 28,536 | 54,974 | 30,000 | (24,974) | (45.4) |
| CHESAPEAKE BAY RESTORATION | - | - | 5,000 | - | - | - | - |
| ASSIST TECH | 3,147 | - | 1,500 | 2,000 | 2,000 | - | - |
| NATIONAL PRINCIPALS INITIATIVE | - | - | 4,059 | 5,941 | - | (5,941) | (100.0) |
| TOTAL OTHER GRANTS | 2,688,474 | 3,373,150 | 2,759,832 | 2,841,221 | 2,794,872 | (46,349) | (1.6) |
| Total-All Grant Funds | 17,213,777 | 20,853,081 | 21,240,489 | 28,556,615 | 26,401,237 | (2,155,378) | (7.5) |
| GRAND TOTAL - All Other Funds and Grants | \$ 59,192,335 | \$ 58,267,967 | \$ 63,062,397 | \$ 70,167,320 | \$ 73,225,713 | \$ 3,058,393 | 4.4 % |



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Health Insurance (Administered by Anthem)

Fund: NA

Description

The Health Insurance Fund is not a formal fund maintained by the City. Rather this page is to document the premiums paid and claims against the self-insurance health fund. Health insurance is provided by Anthem Blue Cross Blue Shield. Interest is paid on balances held by Anthem.

Plan Description

- For the plan year October 1, 2003 through September 30, 2004, employees could choose health coverage from one of three plan options:
 - Anthem BC/BS Key Care Point Of Service (POS)
 - Anthem BC/BS – Key Care Preferred Provider Organization (PPO)
 - Anthem BC/BS Health Keepers Health Maintenance Organization (HMO)
- School Board contributions vary based on the health plan selected (POS, HMO or PPO) and by the level of coverage selected (employee only, employee + 1 dependent, employee + spouse or employee + family).

Fund Name: Health Fund

Fund: NA

| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount | Percent |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------|
| | Actual | Actual | Actual | Budget | Budget | Change | Change |
| Revenues: | | | | | | | |
| Premiums & Interest | \$ 12,700,099 | \$ 15,088,813 | \$ 17,411,668 | \$ 19,542,228 | \$ 23,450,674 | \$ 3,908,446 | 20.0 % |
| Transfer of Funds | 1,550,000 | - | - | - | - | - | - |
| From Trigon-Reinsurance | 1,023,660 | - | 49,079 | - | - | - | - |
| Total Revenues | \$ 15,273,759 | \$ 15,088,813 | \$ 17,460,747 | \$ 19,542,228 | \$ 23,450,674 | \$ 3,908,446 | 20.0 % |
| Expenditures: | | | | | | | |
| Claims | 12,642,497 | 13,224,134 | 15,298,171 | 17,072,539 | 20,487,047 | 3,414,508 | 20.0 % |
| Admin/Re-insurance | 1,566,984 | 1,590,614 | 1,757,503 | 1,688,000 | 2,025,600 | 337,600 | 20.0 |
| Total Expenditures | \$ 14,209,481 | \$ 14,814,748 | \$ 17,055,674 | \$ 18,760,539 | \$ 22,512,647 | \$ 3,752,108 | 20.0 % |
| Net Incr. (Decr.) in Fund Reserve | \$ 1,064,278 | \$ 274,065 | \$ 405,073 | \$ 781,689 | \$ 938,027 | | |
| Fund Balance Reserve at Oct. 1 | 325,307 | 1,389,585 | 1,663,650 | 2,068,723 | 2,850,412 | | |
| Fund Balance Reserve at Sept. 30 | \$ 1,389,585 | \$ 1,663,650 | \$ 2,068,723 | \$ 2,850,412 | \$ 3,788,439 | | |
| Number of Subscribers | 3,694 | 3,689 | 3,750 | 3,701 | 3,701 | | |

Primary Funding Source: Premiums paid by School Board and employees

NOTE: Fiscal Year is Plan Year October 1 to September 30. Premiums have been established at maximum liability rates plus 4% starting in FY2002. Premium increases were 16% for FY2003, with employee share increasing by average of only 11%. For FY2004, premiums were increased by 14% (equal to a rate cap) and thus maintain the 4% premiums in excess of maximum liability. Competitive negotiations are under way for FY2005. A 20% increase has been included pending final results of those negotiations.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Child Nutrition Services

Fund: 201

Description

The mission of the Newport News Public Schools Food Service program is to provide students with nutritious and professionally prepared meals that are served in a pleasant atmosphere. By providing these balanced meals our students will be ready to learn.

Goals

- Implement offer versus serve in Briarfield Elementary School
- Implement the Free and Reduced Meals Module (FARMS) advanced as part of eSIS in all middle and high schools
- Develop and implement individual school assistance guide to for manager-in-training use
- Purchase equipment for the renovation of B.T. Washington Middle School
- Update Child Nutrition Services' employee handbook
- Complete new evaluation instruments for kitchen employees and managers

Accomplishments

- Implemented the Free and Reduced Meals Module (FARMS) advanced as part of eSIS in all elementary schools
- Implemented a quality Child Nutrition Program at General Stanford Elementary School
- Implemented a year-round Child Nutrition Program at Briarfield Elementary School
- Provided two supervisory training workshops for cafeteria managers
- Implemented on site employee training sessions with all employees on customer service, interpersonal skills, menus, nutrition education, production, safety, Hazard Analysis of Critical Control Points (HACCP) and food born illness
- Implemented a nutrition/fitness club at Heritage High School

Fund Name: Child Nutrition Services
Fund: 201

| POSITION SUMMARY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|-------------------|
| | Actual | Actual | Actual | Budget | Budget | | |
| | 398.0 | 414.0 | 414.0 | 421.0 | 421.0 | - | |
| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
| | Actual | Actual | Actual | Budget | Budget | | |
| Revenues: | | | | | | | |
| Daily Sales | \$ 4,092,404 | \$ 4,271,786 | \$ 4,337,918 | \$ 4,423,000 | \$ 4,771,000 | \$ 348,000 | 7.9 % |
| Interest | 61,241 | 25,944 | 23,496 | 50,000 | 25,000 | (25,000) | (50.0) |
| State Revenue | 185,669 | 192,441 | 195,105 | 198,000 | 206,000 | 8,000 | 4.0 |
| Federal Revenue | 5,775,333 | 6,186,831 | 6,380,664 | 6,571,000 | 6,700,000 | 129,000 | 2.0 |
| Total Revenues | \$ 10,114,647 | \$ 10,677,002 | \$ 10,937,183 | \$ 11,242,000 | \$ 11,702,000 | \$ 460,000 | 4.1 % |
| Expenditures: | | | | | | | |
| Personnel Services | \$ 4,093,976 | \$ 4,288,939 | \$ 4,430,066 | \$ 4,589,000 | \$ 4,816,000 | \$ 227,000 | 4.9 % |
| Fringe Benefits | 1,141,974 | 1,248,605 | 1,359,804 | 1,510,000 | 1,670,000 | 160,000 | 10.6 |
| Internal Services | 238,345 | 254,601 | 215,124 | 266,000 | 220,000 | (46,000) | (17.3) |
| Contractual Services | 168,273 | 174,118 | 163,620 | 172,000 | 176,000 | 4,000 | 2.3 |
| Materials, Supplies and Other Costs | 4,481,004 | 4,583,310 | 4,599,279 | 4,565,000 | 4,680,000 | 115,000 | 2.5 |
| Capital Outlay | 256,892 | 351,085 | 107,605 | 140,000 | 140,000 | - | - |
| Total Expenditures | \$ 10,380,465 | \$ 10,900,658 | \$ 10,875,498 | \$ 11,242,000 | \$ 11,702,000 | \$ 460,000 | 4.1 % |
| Net Incr. (Decr.) in Fund Reserve | \$ (265,817) | \$ (223,656) | \$ 61,685 | \$ - | \$ - | | |
| Fund Balance Reserve at July 1 | 1,914,429 | 1,648,612 | 1,424,956 | 1,486,641 | 1,486,641 | | |
| Fund Balance Reserve at June 30 | \$ 1,648,612 | \$ 1,424,956 | \$ 1,486,641 | \$ 1,486,641 | \$ 1,486,641 | | |

Primary Funding Sources: Federal USDA grant & food sales

Personnel Services change due to a salary increase. Fringe Benefits increase due to insurance costs. Materials, Supplies and Other Costs increase is due to inflation and janitorial outsourced. Breakfast and lunch prices will increase due to increases in expenditures.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Workers' Compensation

Fund: 248

Description

The Workers' Compensation Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for clerical support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia. In addition, funds are expended for reinsurance for catastrophic claims and to pay for medical management review services.

Goals

- Return at least 75% of current long-term indemnity cases back to work (regular or restricted duty) through aggressive use of case management, to include vocational rehabilitation services.
- Maintain communication and reporting lines with re-insurance carrier to insure 100% recovery of claims in excess of reinsurance limits.
- Identify and establish relationship with new vendor for medical bill review.
- Review and revise as necessary current policies regarding coordination of payment for sick leave and worker's compensation indemnity payments.
- Research and evaluate worker's compensation data management systems with capabilities to provide enhanced reporting, analysis of injury trends and improved cost evaluation.

Accomplishments

- Through aggressive use of case management and vocational rehabilitation services, closed over 50% of identified long-term indemnity cases, plus numerous short-term cases, resulting in avoidance of \$645,000 in future costs.
- Identified over \$18,000 in excess charges from medical bill review vendor and established plan for recovery of funds.
- Monitored claims activity and took necessary action for recovery of claims in excess of reinsurance limits resulting in recovery of \$89,000.
- Continued to maintain record of winning 100% of cases heard before the Virginia Worker's Compensation Commission.

Fund Name: Workers Compensation**Fund: 248**

| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount | Percent |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------|
| | Actual | Actual | Actual | Budget | Budget | Change | Change |
| Revenues: | | | | | | | |
| From School Fund | \$ 807,980 | \$ 943,653 | \$ 815,143 | \$ 625,690 | \$ 750,168 | \$ 124,478 | 19.9 % |
| From Grant Funds | 102,461 | 58,510 | 67,338 | 65,000 | 65,000 | - | - |
| From Fund Balance | - | - | - | 200,000 | 200,000 | - | - |
| Interest Earned | 43,029 | 20,115 | 17,325 | 30,000 | 30,000 | - | - |
| Total Revenues | \$ 953,470 | \$ 1,022,278 | \$ 899,806 | \$ 920,690 | \$ 1,045,168 | \$ 124,478 | 13.5 % |
| Expenditures: | | | | | | | |
| Salaries & Fringes | \$ 34,974 | \$ 36,900 | \$ 38,481 | \$ 40,239 | \$ 41,849 | \$ 1,610 | 4.0 % |
| Claims & Expenses-Current Year | 461,721 | 378,697 | 542,529 | 378,900 | 718,155 | 339,255 | 89.5 |
| Claims - Previously Reserved | 403,243 | 322,826 | 364,074 | 501,551 | 285,164 | (216,387) | (43.1) |
| Total Expenditures | \$ 899,938 | \$ 738,423 | \$ 945,084 | \$ 920,690 | \$ 1,045,168 | \$ 124,478 | 13.5 % |
| Net Inc. (Dec.) in Fund Reserve | \$ 53,532 | \$ 283,855 | \$ (45,278) | \$ - | \$ - | | |
| Fund Balance Reserve at July 1 | 781,584 | 835,116 | 1,118,971 | 1,073,693 | 1,073,693 | | |
| Fund Balance Reserve at June 30 | \$ 835,116 | \$ 1,118,971 | \$ 1,073,693 | \$ 1,073,693 | \$ 1,073,693 | | |

Primary Funding Source: Charges to school operating and grant funds

Beginning in FY2001, claims costs were accounted for on the fully reserved basis, rather than on the "pay-as-you-go" basis. In this method, all estimated claim costs are accounted for in the fiscal year the injury occurs, regardless of the time period payments are made. Beginning in March 2002, the new Environmental Safety Supervisor will conduct periodic safety meetings in an effort to raise employee safety awareness and reduce workers compensation injuries.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Textbooks

Fund: 249

| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
|---------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Revenues: | | | | | | | |
| From School Fund | \$ - | \$ - | \$ 2,349,367 | \$ 2,368,442 | \$ 1,985,944 | \$ (382,498) | (16.1) % |
| From Fund Balance | | | | | | | - |
| Total Revenues | \$ - | \$ - | \$ 2,349,367 | \$ 2,368,442 | \$ 1,985,944 | \$ (382,498) | (16.1) % |
| Expenditures: | | | | | | | |
| Materials & Supplies | \$ - | \$ - | \$ 2,349,367 | \$ 2,368,442 | \$ 1,985,944 | \$ (382,498) | (16.1) % |
| Total Expenditures | \$ - | \$ - | \$ 2,349,367 | \$ 2,368,442 | \$ 1,985,944 | \$ (382,498) | (16.1) % |

Primary Funding Source: State and Local Match

Funding for textbooks consist of state funds and required local match.

Fund Name: State Construction**Fund: 202**

| | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | Amount | Percent |
|---------------------------|---------------------|--|---------------------|--|-------------------|--|-------------------|--|-------------------|-------------------|----------------|---------|
| | Actual | | Actual | | Actual | | Budget | | Budget | Change | Change | |
| Expenditures: | | | | | | | | | | | | |
| Capital Outlay | \$ 1,059,418 | | \$ 1,191,057 | | \$ 596,285 | | \$ 593,034 | | \$ 589,717 | \$ (3,317) | (0.6) % | |
| Total Expenditures | \$ 1,059,418 | | \$ 1,191,057 | | \$ 596,285 | | \$ 593,034 | | \$ 589,717 | \$ (3,317) | (0.6) % | |

Primary Funding Source: State

These funds have been used to supplement those provided by the City to address capital asset renovation/replacement projects.

Fund Name: Capital Improvements**Fund: CIP**

| | FY 2001 | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | Amount | Percent |
|---------------------------|----------------------|--|---------------------|--|----------------------|--|---------------------|--|---------------------|--|---------------------|----------------|
| | Actual | | Actual | | Actuals | | Budget | | Budget | | Change | Change |
| Expenditures: | | | | | | | | | | | | |
| Capital Outlay | \$ 14,794,694 | | \$ 9,770,000 | | \$ 10,000,000 | | \$ 7,726,000 | | \$ 8,989,000 | | \$ 1,263,000 | 16.3 % |
| Total Expenditures | \$ 14,794,694 | | \$ 9,770,000 | | \$ 10,000,000 | | \$ 7,726,000 | | \$ 8,989,000 | | \$ 1,263,000 | 16.3 % |

Primary Funding Source: General Obligations Bonds and/or State Literary Loans



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Title I

Fund: 238

| POSITION SUMMARY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | Actual | Actual | Actual | Budget | Budget | - |
| | 131.0 | 131.0 | 177.0 | 202.9 | 202.9 | - |
| Expenditures: | | | | | | |
| Personnel Services | \$ 3,691,750 | \$ 3,837,190 | \$ 4,492,854 | \$ 6,469,262 | \$ 6,469,262 | - - % |
| Fringe Benefits | 1,105,558 | 987,019 | 1,213,747 | 1,367,758 | 1,367,758 | - - |
| Contractual Services | 12,906 | 16,849 | 159,166 | 25,000 | 25,000 | - - |
| Internal Services | 144,817 | 162,000 | - | 262,587 | 262,587 | - - |
| Materials, Supplies and Other Costs | 228,500 | 194,390 | 516,381 | 557,000 | 557,000 | - - |
| Indirect Costs | | 55,437 | 77,658 | 100,552 | 100,552 | - - |
| Capital Outlay | 3,539 | 803,770 | 4,351 | 7,500 | 7,500 | - - |
| Direct Participant Payments | 51,810 | 53,234 | 82,702 | 74,920 | 74,920 | - - |
| Total Expenditures | \$ 5,238,880 | \$ 6,109,889 | \$ 6,546,859 | \$ 8,864,579 | \$ 8,864,579 | - - % |

Primary Funding Source: Federal

Title I is administered by the Administration and Accountability Department. It is a federal program that provides financial assistance through state educational agencies (SEAs) to local educational agencies (LEAs) to meet the educational needs of children who are failing, or most at risk of failing to meet a state's challenging content and student performance standards in schools with the highest concentrations of children from low-income families. Funds provide for 202.9 positions, including Title I First Step, reading and math; developmental learning opportunities for 1,280 identified four/five year olds in order to prepare them for kindergarten; and additional reading and/or math instruction in 17 of the 28 elementary schools in the division. Each Title I school determines how it will use available Title I funds for personnel, professional development, instructional materials, and/or parental involvement.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Flow-Through

Fund: 234

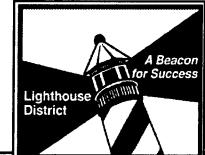
| POSITION SUMMARY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | Actual | Actual | Actual | Budget | Budget | - |
| | 126.0 | 162.0 | 183.7 | 185.3 | 185.3 | - |
| Expenditures: | | | | | | |
| Personnel Services | \$ 2,471,469 | \$ 2,832,609 | \$ 3,864,603 | \$ 4,586,666 | \$ 4,586,666 | - - % |
| Fringe Benefits | 762,998 | 751,840 | 1,084,178 | 985,739 | 985,739 | - - |
| Contractual Services | 200,850 | 218,014 | 127,447 | 197,410 | 197,410 | - - |
| Internal Services | - | - | - | - | - | - - |
| Materials, Supplies and Other Costs | 15,921 | 3,677 | 32,331 | 282,896 | 282,896 | - - |
| Indirect Costs | 18,263 | 53,835 | 61,303 | 103,266 | 103,266 | - - |
| Payments to Joint Operations | 9,250 | - | - | - | - | - - |
| Capital Outlay | - | - | - | - | - | - - |
| Total Expenditures | \$ 3,478,751 | \$ 3,859,975 | \$ 5,169,862 | \$ 6,155,977 | \$ 6,155,977 | - - % |

Primary Funding Source: Federal

The VI-B (Flow-Through) consists of federal funds for Special Education. The VI-B federal funds for FY 2004 and FY 2005 were generated by the total number of special education students with individualized education programs on December 1, 2003. During FY 2004 funds supported 185.3 education positions (including teachers, teacher assistants, three SOL Excellence Team members who were special educators, speech pathologists, psychologists, administrative staff and clerical positions) who were actively involved in the referral, eligibility, placement, and service delivery for special education students. Other VI-B grant funds provide contract services, materials, supplies and equipment, and materials for parents at the Parent Resource Center. At this time the increase anticipated for FY 2005 is unknown.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Carl Perkins

Fund: 204

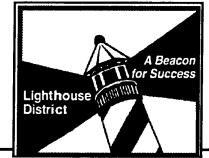
| POSITION SUMMARY | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Position Change | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
| Expenditures: | | | | | | | |
| Personnel Services | \$ - | \$ 8,376 | \$ 10,052 | \$ 21,886 | \$ 21,886 | - | - % |
| Fringe Benefits | - | - | - | - | - | - | - |
| Contractual Services | 4,493 | - | - | - | - | - | - |
| Materials, Supplies and Other Costs | 122,816 | 128,505 | 114,130 | 98,000 | 98,000 | - | - |
| Internal Services | 25,000 | 15,000 | - | - | - | - | - |
| Capital Outlay | 371,866 | 764,347 | 626,138 | 627,153 | 627,153 | - | - |
| Total Expenditures | \$ 524,175 | \$ 916,228 | \$ 750,320 | \$ 747,039 | \$ 747,039 | - | % |

Primary Funding Source: Federal

Funding is used to further develop the academic, vocational, and technical skills of career and technical education students through high standards; link secondary and post-secondary programs; increase flexibility in the administration and use of funds; disseminate national research about career and technical education; and provide professional development and technical training to career and technical educators. Funds are used primarily for training and equipment.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Gear-Up

Fund: 213

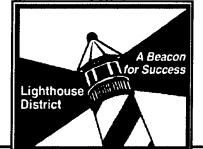
| POSITION SUMMARY | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Position Change |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | - |
| Expenditures: | | | | | | |
| Personnel Services | \$ 110,331 | \$ 154,829 | \$ 175,140 | \$ 264,809 | \$ 207,000 | \$ (57,809) |
| Fringe Benefits | 20,416 | 27,799 | 28,869 | 51,286 | 29,630 | (21,656) |
| Contractual Services | 85,086 | 56,559 | 117,065 | 137,916 | 110,000 | (27,916) |
| Internal Services | 19,601 | 38,408 | 35,531 | 25,045 | 7,000 | (18,045) |
| Materials, Supplies and Other Costs | 231,609 | 158,994 | 174,202 | 233,005 | 174,000 | (59,005) |
| Indirect Costs | - | - | 6,177 | 24,917 | 15,547 | (9,370) |
| Payments to Joint Operations | 108,866 | - | - | - | - | - |
| Capital Outlay | 11,955 | 230,201 | 7,852 | - | 3,000 | 3,000 |
| Total Expenditures | \$ 587,865 | \$ 666,790 | \$ 544,836 | \$ 736,978 | \$ 546,177 | \$ (190,801) |
| | | | | | | (25.9) % |

Primary Funding Source: Federal

The two primary purposes of GEAR-UP (a multi-year federal education grant) are to give more low-income students the skills, encouragement, and preparation needed to pursue post-secondary education; and to contribute to the reform and improvement of schools. The GEAR-UP Program officially began in December 1999. Instructional strategies were implemented at the beginning of the second semester. Accomplishments thus far include: orientation for selected school staff; orientation meetings for students and parents; training for all seventh and eighth grade teachers in the selected schools (Achievable Dream, Crittenden MS, Huntington MS, Denbigh HS, Heritage HS, Menchville HS, and Warwick HS); materials supplied to students to implement the program; and established an advisory board with representatives from Christopher Newport University, Hampton University and Thomas Nelson Community College. Three full-time positions are funded by this grant. Other personnel costs include supplemental pay to employees who work directly with students.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Transition To Teaching

Fund: 214

| POSITION SUMMARY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|-------------------------------------|----------------|-------------|---------------|-------------------|-------------------|------------------------------|
| | Actual | Actual | Actual | Budget | Budget | - |
| | - | - | 1.0 | 1.0 | 1.0 | - |
| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change |
| | Actual | Actual | Actual | Budget | Budget | Percent Change |
| Expenditures: | | | | | | |
| Personnel Services | \$ - \$ | - \$ | 13,815 | \$ 152,935 | \$ 154,100 | \$ 1,165 0.8 % |
| Fringe Benefits | - | - | 2,795 | 17,705 | 10,025 | (7,680) (43.4) |
| Contractual Services | - | - | 1,490 | 412,069 | 143,781 | (268,288) (65.1) |
| Materials, Supplies and Other Costs | - | - | 801 | 64,538 | 24,053 | (40,485) (62.7) |
| Indirect Costs | - | - | 24 | 5,492 | 3,093 | (2,399) (43.7) |
| Capital Outlay | - | - | 1,974 | 6,526 | 4,500 | (2,026) (31.0) |
| Total Expenditures | \$ - \$ | - \$ | 20,899 | \$ 659,265 | \$ 339,552 | \$ (319,713) (48.5) % |

Primary Funding Source: Federal

Transition To Teaching is designed to support recruitment and retention of highly qualified mid-career professionals, para-professionals and recent college graduates as teachers in high need schools through the use of alternative routes to certification. The program also provides for the cost of training expenses and other incentives for participants to become highly qualified teachers.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Title II, Part A, Teacher and Principal Training and Recruiting Fund

Fund: 227

| POSITION SUMMARY | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Position Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|--------------------|
| | - | - | 34.0 | 33.0 | 33.0 | - |
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change |
| Expenditures: | | | | | | Percent Change |
| Personnel Services | \$ 109,060 | \$ 20,961 | \$ 882,977 | \$ 1,379,026 | \$ 1,379,026 | - - % |
| Fringe Benefits | - | - | 199,464 | 584,240 | 584,240 | - - |
| Contractual Services | 158,394 | 207,342 | 82,323 | 671,536 | 671,536 | - - |
| Internal Services | - | - | - | - | - | - - |
| Materials, Supplies and Other Costs | 9,313 | 4,303 | - | 51,816 | 51,816 | - - |
| Indirect Costs | - | - | - | - | - | - - |
| Capital Outlay | - | - | - | - | - | - - |
| Direct Participant Payments | - | - | - | - | - | - - |
| Total Expenditures | \$ 276,767 | \$ 232,606 | \$ 1,164,764 | \$ 2,686,618 | \$ 2,686,618 | - - % |

Primary Funding Source: Federal

The (New) Title II, Part A Teacher and Principal and Training and Recruiting Fund (formerly Title II EESA) is used for (LEAD) mentorship and 33 class size reduction and full day kindergarten teacher positions; funds to assist Title I paraprofessionals meet the No Child Left Behind "highly qualified" criteria, and the staff development New Teacher Academy initiative (substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers, and \$500 stipend for new teachers who complete designated New Teacher Academy responsibilities).



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: STEP.com

Fund: 225

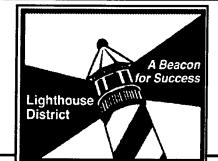
| POSITION SUMMARY | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Position Change |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| | 8.0 | 12.0 | 9.0 | 7.5 | 7.5 | - |
| Expenditures: | | | | | | |
| Personnel Services | \$ 122,230 | \$ 370,305 | \$ 626,516 | \$ 609,568 | \$ 505,204 | \$ (104,364) (17.1) % |
| Fringe Benefits | 23,503 | 59,077 | 131,227 | 135,117 | 118,506 | (16,611) (12.3) |
| Contractual Services | 27,939 | 171,637 | 56,494 | 48,533 | 43,039 | (5,494) (11.3) |
| Internal Services | 2,426 | 11,327 | 1,642 | - | - | - - |
| Materials, Supplies and Other Costs | 39,157 | 117,808 | 41,775 | 79,850 | 78,630 | (1,220) (1.5) |
| Indirect Costs | - | - | - | - | - | - - |
| Capital Outlay | 4,095 | 5,849 | 11,860 | 1,000 | 1,000 | - - |
| Direct Participant Payments | - | - | - | - | - | - - |
| Total Expenditures | \$ 219,350 | \$ 736,003 | \$ 869,514 | \$ 874,068 | \$ 746,379 | \$ (127,689) (14.6) % |

Primary Funding Source: Federal

STEP.com is a federal grant initiative sponsored by the National Science Foundation. The purpose is to promote systemic reform of science and mathematics education for all students K-12. Seven and one-half full-time positions are funded by this grant. Other costs include teacher stipends for workshop participation, teacher supplements for sponsors of science and mathematics school-based clubs, materials and supplies, and consultant services which consist of presenter fees and registration fees.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Juvenile Detention

Fund: 211

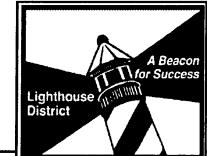
| POSITION SUMMARY | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Position Change | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| | 10.0 | 10.0 | 11.0 | 12.0 | 12.0 | - | |
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
| Expenditures: | | | | | | | |
| Personnel Services | \$ 403,535 | \$ 422,023 | \$ 473,329 | \$ 538,884 | \$ 538,884 | - | - % |
| Fringe Benefits | 121,782 | 110,783 | 130,329 | 141,630 | 141,630 | - | - |
| Contractual Services | - | - | - | - | - | - | - |
| Internal Services | 1,295 | 1,533 | 1,447 | - | - | - | - |
| Materials, Supplies and Other Costs | 44,907 | 32,203 | 62,248 | 54,168 | 54,168 | - | - |
| Indirect Costs | - | - | - | - | - | - | - |
| Capital Outlay | - | - | 11,944 | 60,000 | 60,000 | - | - |
| Total Expenditures | \$ 571,519 | \$ 566,542 | \$ 679,297 | \$ 794,682 | \$ 794,682 | - | % |

Primary Funding Source: State

The Newport News Juvenile Education Program is a State operated program based in Newport News Secure Detention Facility. A coordinator (who serves as a principal) and eleven certified teachers are funded by this grant. The population is comprised primarily of predispositional incarcerated youth between the ages of 8 and 17. The core academic subjects are offered as well as art, physical education, health and GED. The school population averages between 90 and 100 students. A block schedule is followed to allow for maximum teaching learning time. The Newport News curriculum, personnel policies, and teacher evaluation process are used. The program extends beyond the regular school year.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Reading First

Fund: 212

| POSITION SUMMARY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|---------------------|---------|---------|---------|---------|---------|--------------------|
| | Actual | Actual | Actual | Budget | Budget | - |
| | - | - | - | 4.0 | 4.0 | - |

| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change | Percent Change |
|---------------------------|-------------|-------------|-------------|-------------------|-------------------|---------------------|-------------------|
| | Actual | Actual | Actual | Budget | Budget | | |
| Expenditures: | | | | | | | |
| Personnel Services | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | - % |
| Fringe Benefits | - | - | - | 38,000 | 38,000 | - | - |
| Contractual Services | - | - | - | 131,664 | 131,664 | - | - |
| Other Costs | - | - | - | 40,000 | 40,000 | - | - |
| Materials & Supplies | - | - | - | 390,336 | 187,704 | (202,632) | (51.9) |
| Total Expenditures | \$ - | \$ - | \$ - | \$ 850,000 | \$ 647,368 | \$ (202,632) | (23.8) % |

Primary Funding Source: Federal

The Virginia Reading First grant project, entitled "Becoming a Reader for Life" will drive long term systemic reading improvement for South Morrison, Sedgefield, Jenkins and Carver elementary schools by creating a foundation of research-based reading prevention and intervention strategies that will ensure that all students in Newport News learn to read well by the end of the third grade.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Technology

Fund: 215

| POSITION SUMMARY | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Position Change | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Actual | FY 2004 Budget | FY 2005 Budget | Amount Change | Percent Change |
| Expenditures: | | | | | | | |
| Personnel Services | \$ - | \$ - | \$ 49,540 | \$ 26,500 | \$ 26,500 | - | - % |
| Fringe Benefits | - | - | 4,842 | - | - | - | - |
| Contractual Services | 310,487 | 91,890 | 77,499 | 114,309 | 114,309 | - | - |
| Internal Services | 4,182 | 6,989 | 4,842 | - | - | - | - |
| Materials, Supplies and Other Costs | 94,565 | 243,348 | 20,620 | 182,144 | 182,144 | - | - |
| Payments to Joint Operations | - | - | - | - | - | - | - |
| Capital Outlay | 920,305 | 1,743,519 | 1,246,000 | 1,194,000 | 1,194,000 | - | - |
| Total Expenditures | \$ 1,329,539 | \$ 2,085,746 | \$ 1,403,343 | \$ 1,516,953 | \$ 1,516,953 | - | % |

Primary Funding Source: State/Federal/Local

The technology fund is now used to account for many non-recurring expenditures related to the school district's technology plan. Amounts reflected for FY2003 and FY2004 represent costs funded by state grants designated for technology equipment. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.



BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS



Fund Name: Adult Education

Fund: 223

| POSITION SUMMARY | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Position Change |
|-------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | Actual | Actual | Actual | Budget | Budget | - |
| | 11.0 | 11.0 | 11.5 | 11.5 | 11.5 | |
| | | | | | | |
| | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Amount Change |
| | Actual | Actual | Actual | Budget | Budget | Percent Change |
| Expenditures: | | | | | | |
| Personnel Services | \$ 842,289 | \$ 797,135 | \$ 772,429 | \$ 762,500 | \$ 762,500 | - - % |
| Fringe Benefits | 129,896 | 113,511 | 118,838 | 116,850 | 116,850 | - - |
| Contractual Services | 11,056 | 12,736 | 14,504 | 12,000 | 12,000 | - - |
| Internal Services | 6,702 | 422 | 705 | 2,500 | 2,500 | - - |
| Materials, Supplies and Other Costs | 28,690 | 24,384 | 29,907 | 28,400 | 28,400 | - - |
| Capital Outlay | - | - | 7,152 | - | - | - - |
| Total Expenditures | \$ 1,018,632 | \$ 948,188 | \$ 943,535 | \$ 922,250 | \$ 922,250 | - - % |

Funding Source: Participant charges, State and Transfer from Operating Fund

The Adult Education Program helps adults to obtain knowledge and skills necessary for employment and self-sufficiency. The Newport News Adult and Continuing Education Program offers a full complement of courses that range from basic literacy to English for Speakers of Other Languages (ESOL). Other courses include GED, the External Diploma Program (EDP) which offers a competency based high school diploma program for mature adults with life experiences, business and computer training, night high school credit courses, and several general interest courses. The general interest, EDP, high school credit courses, and continuing education courses are fee-based courses that help to support the program.

